



# TOWN OF ESSEX

## BUDGET FOR FISCAL YEAR 2014-2015

Public Hearing - April 24, 2014

Norman M. Needleman, First Selectman  
Keith Crehan, Board of Finance Chairman

Kelly Sterner, Director of Finance  
James D. Francis, Treasurer

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# TOWN OF ESSEX

## BUDGET FOR FISCAL YEAR 2014-2015

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**TOWN OF ESSEX**  
**EXPENDITURES SUMMARY FOR FISCAL YEAR 2014-2015**

Description	2012-2013 Actual	2013-2014	2014-2015						% Change
		Approved Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	
<b>GENERAL GOVERNMENT</b>									
Selectmen	179,144	181,667	184,795	184,795	184,795	184,795		3,128	1.72%
Assessor	105,360	108,001	110,381	110,381	110,381	110,381		2,380	2.20%
Central Services	217,737	208,692	220,515	214,515	219,015	219,015		10,323	4.95%
Elections	47,535	41,600	48,550	47,604	47,604	47,604		6,004	14.43%
Probate Court	3,460	3,460	3,460	3,460	3,460	3,460		-	0.00%
Tax Collector	95,523	99,567	103,783	103,783	103,783	103,783		4,216	4.23%
Town Clerk	164,120	153,277	155,391	155,391	155,391	155,391		2,114	1.38%
Finance	134,612	152,355	154,546	154,546	154,546	154,546		2,191	1.44%
Zoning Enforcement Agent	59,317	61,688	63,516	63,516	63,516	63,516		1,828	2.96%
Fringe Benefits	845,365	881,583	915,964	900,733	900,733	900,733		19,150	2.17%
General Insurance	146,064	173,069	175,643	175,643	175,643	181,643		8,574	4.95%
Legal Services	88,253	73,500	103,500	73,500	73,500	73,500		-	0.00%
Public Restroom Facilities	18,025	21,710	19,250	19,250	19,250	19,250		(2,460)	-11.33%
Technology	152,989	171,602	173,884	170,889	170,889	170,889		(713)	-0.42%
Board of Assessment Appeals	123	1,340	1,340	1,340	1,340	1,340		-	0.00%
Board of Finance	42,803	117,000	142,000	117,000	117,000	117,000		-	0.00%
Clean Energy Task Force	-	1,000	1,500	1,000	1,000	1,000		-	0.00%
Conservation Commission	1,774	9,900	9,900	9,900	9,475	9,475		(425)	-4.29%
Economic Development Commission	5,000	5,000	14,100	14,100	14,100	14,100		9,100	182.00%
IWWC Commission	4,995	8,324	8,144	8,144	8,144	8,144		(180)	-2.16%
Park and Recreation	180,746	173,856	190,646	178,843	178,843	178,843		4,987	2.87%
Planning Commission	63,832	58,442	59,917	59,917	59,899	59,899		1,457	2.49%
Tree Committee	1,200	3,000	5,000	5,000	5,000	5,000		2,000	66.67%
Zoning Board of Appeals	6,541	6,300	5,611	5,611	5,611	5,611		(689)	-10.94%
Zoning Department	28,893	27,748	31,613	31,613	31,613	31,613		3,865	13.93%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>2,593,411</b>	<b>2,743,681</b>	<b>2,902,949</b>	<b>2,810,474</b>	<b>2,814,531</b>	<b>2,820,531</b>		<b>76,850</b>	<b>2.80%</b>
<b>PUBLIC SAFETY</b>									
Ambulance Association	18,363	19,422	12,634	12,634	12,634	12,634		(6,788)	-34.95%
Animal Control	10,000	10,000	10,000	10,000	10,000	10,000		-	0.00%
Building Department	73,826	73,842	86,437	86,437	86,437	86,437		12,595	17.06%
Emergency Management	27,767	16,900	26,538	19,150	19,150	19,150		2,250	13.31%
Emergency 9-1-1	96,216	99,709	107,536	103,712	107,798	99,896		187	0.19%
Fire Department	302,984	307,700	343,700	325,700	325,700	325,700		18,000	5.85%
Fire Marshal	47,793	49,300	46,707	46,707	46,707	46,707		(2,593)	-5.26%
Harbor Patrol	25,945	28,200	29,100	29,100	29,100	29,100		900	3.19%
Police Services	346,502	321,250	331,186	331,186	331,186	331,186		9,936	3.09%
Resident State Trooper	111,314	113,304	118,969	118,969	123,724	123,724		10,420	9.20%
Water	148,792	149,645	152,255	152,255	152,255	152,255		2,610	1.74%
<b>TOTAL PUBLIC SAFETY</b>	<b>1,209,502</b>	<b>1,189,272</b>	<b>1,265,062</b>	<b>1,235,850</b>	<b>1,244,691</b>	<b>1,236,789</b>		<b>47,517</b>	<b>4.00%</b>
								-	

Description	2012-2013 Actual	2013-2014	2014-2015						% Change
		Approved Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	
<b>HEALTH &amp; HUMAN SERVICES</b>									
Estuary Transit	13,372	15,380	16,147	16,147	16,147	16,147		767	4.99%
Health Department	88,657	117,396	125,296	122,296	122,296	122,296		4,900	4.17%
Transfer Station	257,758	267,330	263,246	263,246	263,246	263,246		(4,084)	-1.53%
Sanitary Waste Commission	200	1,300	800	800	800	800		(500)	-38.46%
Social Services	101,356	100,980	104,669	102,919	102,919	102,919		1,939	1.92%
Visiting Nurses	60,795	60,795	66,874	63,835	66,874	66,874		6,079	10.00%
Water Pollution Control	1,180	2,900	2,800	2,800	2,800	2,800		(100)	-3.45%
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>523,318</b>	<b>566,083</b>	<b>579,831</b>	<b>572,042</b>	<b>575,081</b>	<b>575,081</b>		<b>8,998</b>	<b>1.59%</b>
<b>HIGHWAYS &amp; TRANSPORTATION</b>									
Highway Department	835,748	805,146	826,065	826,065	826,065	826,065		20,919	2.60%
Town Garage	37,827	42,900	41,600	41,600	41,600	41,600		(1,300)	-3.03%
<b>TOTAL HIGHWAYS &amp; TRANSPORTATION</b>	<b>873,575</b>	<b>848,046</b>	<b>867,665</b>	<b>867,665</b>	<b>867,665</b>	<b>867,665</b>		<b>19,619</b>	<b>2.31%</b>
<b>DEBT SERVICE</b>									
Interest	407,653	274,579	304,369	304,369	304,369	304,369		29,790	10.85%
Notes Payable	460,000	550,000	550,000	550,000	550,000	550,000		-	0.00%
<b>TOTAL DEBT SERVICE</b>	<b>867,653</b>	<b>824,579</b>	<b>854,369</b>	<b>854,369</b>	<b>854,369</b>	<b>854,369</b>		<b>29,790</b>	<b>3.61%</b>
<b>LIBRARIES</b>	<b>365,000</b>	<b>372,000</b>	<b>385,000</b>	<b>379,300</b>	<b>379,300</b>	<b>379,300</b>		<b>7,300</b>	<b>1.96%</b>
<b>CAPITAL AND SINKING FUNDS</b>	<b>595,853</b>	<b>423,800</b>	<b>578,800</b>	<b>461,300</b>	<b>453,425</b>	<b>468,425</b>		<b>44,625</b>	<b>10.53%</b>
<b>TOTAL SELECTMEN'S BUDGET</b>	<b>7,028,312</b>	<b>6,967,461</b>	<b>7,433,676</b>	<b>7,181,000</b>	<b>7,189,062</b>	<b>7,202,161</b>		<b>234,700</b>	<b>3.37%</b>
<b>EDUCATION</b>									
Essex Board of Education	7,534,205	7,634,917	7,742,313	7,742,313	7,742,313	7,742,313		107,396	1.41%
Reg. Dist. 4 Board of Education	7,701,887	8,081,772	8,112,489	8,112,489	8,112,489	8,112,489		30,717	0.38%
<b>TOTAL EDUCATION</b>	<b>15,236,092</b>	<b>15,716,689</b>	<b>15,854,802</b>	<b>15,854,802</b>	<b>15,854,802</b>	<b>15,854,802</b>		<b>138,113</b>	<b>0.88%</b>
<b>TOTAL EXPENDITURES</b>	<b>22,264,404</b>	<b>22,684,150</b>	<b>23,288,478</b>	<b>23,035,802</b>	<b>23,043,864</b>	<b>23,056,963</b>		<b>372,813</b>	<b>1.64%</b>



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## GENERAL GOVERNMENT: SELECTMEN

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10400	501100	Full-Time Payroll	75,561	74,396	77,248	77,248	77,248	77,248		2,852	3.83%
10400	501125	Elected Official(s) Stipend	84,850	87,021	87,296	87,296	87,296	87,296		275	0.32%
10400	501150	Part-Time Payroll	-	-	-	-	-	-		-	0.00%
10400	502150	Office Supplies	1,926	2,750	2,750	2,750	2,750	2,750		-	0.00%
10400	502450	Advertising	2,131	3,000	3,000	3,000	3,000	3,000		-	0.00%
10400	502550	Professional Dues & Subscriptions	5,198	6,000	6,000	6,000	6,000	6,000		-	0.00%
10400	502650	Meetings & Entertainment	325	1,000	1,000	1,000	1,000	1,000		-	0.00%
10400	502700	Automobile Expense	46	750	750	750	750	750		-	0.00%
10400	502900	Miscellaneous	4,107	4,000	4,000	4,000	4,000	4,000		-	0.00%
10400	503300	Other /Consultants	5,000	2,500	2,500	2,500	2,500	2,500		-	0.00%
10400	505200	Equipment Maintenance & Repair	-	250	250	250	250	250		-	0.00%
	TOTAL SELECTMEN		179,144	181,667	184,795	184,795	184,795	184,795		3,128	1.72%

The First Selectman is the Town's Chief Executive Officer. His responsibilities include the day-to-day management of the Town and the preparation of the annual budget. The First Selectman oversees the operations of most departments, boards and commissions. The Board of Selectmen is the legislative authority for most governmental matters. The Board is comprised of the First Selectman and two second Selectmen. The Board meets twice a month, the first Wednesday of each month at 5:00 pm and the third Wednesday of each month at 7:00 pm. Special meetings, Public Hearings and Town meetings are called when necessary. Once the Selectmen approve the Annual Budget, it is then submitted to the Board of Finance.

### BUDGET NOTES:

#### STAFFING:

##### Full Time Payroll

Administrative Assistant	Hourly	35 hrs/wk + clerking for Board of Selectmen meetings (2/mth)
Administrative Support	Hourly	10 hours/week (employee shared with other depts.)

##### Elected Official Stipend

First Selectman  
Selectmen (2)

##### Professional Dues & Subscriptions includes

\*COST dues for Town of Essex

\*CCM Dues for Town of Essex



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## GENERAL GOVERNMENT: ASSESSOR

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10402	501100	Full-Time Payroll	88,261	90,557	93,269	93,269	93,269	93,269		2,712	2.99%
10402	501175	Supplemental Payroll	267	4,430	4,000	4,000	4,000	4,000		(430)	-9.71%
10402	501300	Longevity	-	3,262	3,360	3,360	3,360	3,360		98	3.00%
10402	502150	Office Supplies	1,652	2,132	2,132	2,132	2,132	2,132		-	0.00%
10402	502500	Printing Services	407	400	400	400	400	400		-	0.00%
10402	502550	Professional Dues & Subscriptions	605	700	700	700	700	700		-	0.00%
10402	502600	Training & Conferences	398	900	900	900	900	900		-	0.00%
10402	502700	Automobile Expense	270	620	620	620	620	620		-	0.00%
10402	503250	Other/Consultants/Technology	13,500	5,000	5,000	5,000	5,000	5,000		-	0.00%
	TOTAL ASSESSOR		105,360	108,001	110,381	110,381	110,381	110,381		2,380	2.20%

The Assessor compiles and prepares the Grand List, certifies the Grand List for public review; administers state laws affecting real and personal property assessments; keeps abreast of appraisal procedures, market trends, and construction costs; conducts inspections of existing properties, improved properties and properties under construction to determine the value of properties. The Assessor's office reviews all property transfers for accuracy of title in assessment records and market value analysis; reviews land subdivisions and lot splits for accuracy; supervises the maintenance of the assessment maps, records and lists; reviews and authorizes tax exemptions. The Assessor also responds to taxpayer inquiries regarding assessment programs administered by this department and general inquiries of property owners.

### BUDGET NOTES:

#### STAFFING:

##### Full Time Payroll

Assessor	Salaried	Based on 30 hours/week
Assistant Assessor	Hourly	20 hours/week

#### Other/Consultants

Annual cost of \$8,500 for building permit review will be included in revaluation and has been excluded from this budget line - moved to Technology budget

#### Anticipated Revenue:

Copy Revenue	\$1,000 annually
Add'l Personal Prop. Tax	provides approx. \$25,000 based on audits performed by consultant (cost \$5,000 in budget line #503250)



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## GENERAL GOVERNMENT: CENTRAL SERVICES

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10415	501100	Full-Time Payroll	39,331	36,153	37,248	37,248	37,248	37,248		1,095	3.03%
10415	501150	Part-Time Payroll	43,417	35,611	37,542	37,542	37,542	37,542		1,931	5.42%
10415	501175	Supplemental Payroll	-	8,713	9,000	10,000	10,000	10,000		1,287	14.77%
10415	501200	Overtime Payroll	14	1,000	1,000	1,000	1,000	1,000		-	0.00%
10415	501300	Longevity	3,527	3,615	3,725	3,725	3,725	3,725		110	3.04%
10415	502100	Postage	15,823	15,000	15,500	15,500	15,500	15,500		500	3.33%
10415	502150	Office Supplies	3,054	3,000	3,200	3,200	3,200	3,200		200	6.67%
10415	502200	Telephone	11,865	4,500	8,500	6,500	11,000	11,000		6,500	144.44%
10415	502300	Electricity	22,290	22,000	22,000	22,000	22,000	22,000		-	0.00%
10415	502350	Water	1,582	1,300	1,400	1,400	1,400	1,400		100	7.69%
10415	502400	Heating Fuel	20,210	21,000	19,500	19,500	19,500	19,500		(1,500)	-7.14%
10415	502700	Automobile Expense	265	500	600	600	600	600		100	20.00%
10415	502800	Custodial Supplies	4,830	8,500	8,000	8,000	8,000	8,000		(500)	-5.88%
10415	502850	Employee Services	3,948	3,500	4,000	4,000	4,000	4,000		500	14.29%
10415	503300	Other Consultants	-	-	-	-	-	-		-	0.00%
10415	504100	Cleaning	51	-	-	-	-	-		-	0.00%
10415	504100-401	Town Hall	51	-	-	-	-	-		-	0.00%
10415	504150	Uniforms	560	600	600	600	600	600		-	0.00%
10415	504150-406	Uniform Purchase	560	600	600	600	600	600		-	0.00%
10415	504400	Trash Removal	1,044	1,700	1,700	1,700	1,700	1,700		-	0.00%
10415	505150	Building Maintenance & Repair	32,515	30,000	35,000	30,000	30,000	30,000		-	0.00%
10415	505200	Equipment Maintenance & Repair	13,410	12,000	12,000	12,000	12,000	12,000		-	0.00%
	TOTAL CENTRAL SERVICES		217,737	208,692	220,515	214,515	219,015	219,015		10,323	4.95%

The Central Services budget provides for the overall operation of Town Hall.



## BUDGET REQUEST FOR FISCAL YEAR 2014-2015

### BUDGET NOTES:

#### STAFFING:

##### Full time Payroll

Full time Custodian      Hourly      35 hrs/week

##### Part time Payroll

Part Time Custodian      Hourly      25 hours/week

Part Time Custodian      Hourly      19 hours/week

##### Supplemental Payroll

Custodial Staff Oversight      Salaried      Based on approx 30 hrs/month

##### Overtime Payroll

staff overtime to cover events after hours and weekends

Heating Fuel based on 6,000 gallons @ \$3.25/gal. (contract to be signed later in fy 2014/2015)

Cleaning by outside services replaced by additional Part Time Custodian and Custodial Staff Oversight position

#### ANTICIPATED REVENUE

Room Usage Fees    \$2,000 (partial offset to overtime payroll)





# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## GENERAL GOVERNMENT: ELECTIONS

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10401	501125	Elected Official Stipend	18,000	18,000	19,450	19,004	19,004	19,004		1,004	5.58%
10401	501150	Part-Time Payroll	19,868	15,000	18,000	18,000	18,000	18,000		3,000	20.00%
10401	502100	Postage	13	50	50	50	50	50		-	0.00%
10401	502150	Office Supplies	949	1,000	1,000	1,000	1,000	1,000		-	0.00%
10401	502200	Telephone	572	600	650	650	650	650		50	8.33%
10401	502450	Advertising	79	100	50	50	50	50		(50)	-50.00%
10401	502500	Printing Services	3,557	3,000	3,500	3,500	3,500	3,500		500	16.67%
10401	502600	Training & Conferences	2,592	2,000	2,500	2,500	2,500	2,500		500	25.00%
10401	502850	Employee Services	282	225	225	225	225	225		-	0.00%
10401	504500	Other Service Contracts	85	125	125	125	125	125		-	0.00%
10401	505200	Equipment Maintenance & Repair	1,538	1,500	3,000	2,500	2,500	2,500		1,000	66.67%
	TOTAL ELECTIONS		47,535	41,600	48,550	47,604	47,604	47,604		6,004	14.43%

The Registrars of Voters are elected officials of the Town, whose duty is to administer the election process according to State Statute and under the direction of the Secretary of State. The Registrars have the responsibility of keeping the Registry list current at all times. They receive applications from new voters, admit those who qualify and add their names to the Registry in a timely fashion. Removals from the list are made due to electors deaths and people moving out of town.

### BUDGET NOTES:

#### STAFFING:

Elected Official Stipend

Registrars (2)

Part Time Payroll

Election Workers

Based on expected # of primaries, elections and referendums

Increase in Part time wages reflects the addition of primaries during the 2014/2015 budgt year. Elected stipend increase requested due to State imposed changes (Election Day registration, On Line Voter Registration, etc.) which demand greater commitment of hours and more involved training for Registrars. There will be an increase in number of elections/primaries. Additionally, Town must now cover cost of tabulators which was covered by State.



## BUDGET REQUEST FOR FISCAL YEAR 2014-2015

### GENERAL GOVERNMENT: PROBATE COURT

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10408	504500	Other Service Contracts	3,460	3,460	3,460	3,460	3,460	3,460		-	0.00%
	TOTAL PROBATE COURT		3,460	3,460	3,460	3,460	3,460	3,460		-	0.00%

The Probate Court System oversees decedent's estates & trusts as well as handling a wide range of sensitive issues affecting children, the elderly, and persons with certain disabilities. Essex belongs to the Saybrook Probate District which also encompasses Clinton, Chester, Deep River, Old Saybrook, Haddam, Killingworth, Lyme and Westbrook. The court office is located in Old Saybrook.

#### BUDGET NOTES:

Request represents flat funding at the forecasted FY 2013-2014 level (\$1,730 x 2 semi annual payments)

**This level of funding is contingent upon the regional probate court remaining in it's current location.**



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## GENERAL GOVERNMENT: TAX COLLECTOR

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10404	501100	Full-Time Payroll	33,943	35,818	38,371	38,371	38,371	38,371		2,553	7.13%
10404	501125	Elected Official Stipend	55,402	56,788	58,492	58,492	58,492	58,492		1,704	3.00%
10404	501175	Supplemental Payroll	521	2,130	2,130	2,130	2,130	2,130		-	0.00%
10404	502150	Office Supplies	1,435	1,500	1,500	1,500	1,500	1,500		-	0.00%
10404	502450	Advertising	163	200	200	200	200	200		-	0.00%
10404	502550	Professional Dues & Subscriptions	366	625	400	400	400	400		(225)	-36.00%
10404	502700	Automobile Expense	576	400	600	600	600	600		200	50.00%
10404	502875	State of CT Fees	1,528	1,606	1,590	1,590	1,590	1,590		(16)	-1.00%
10404	502875-203	Delinquent Motor Vehicle Report	1,528	1,606	1,590	1,590	1,590	1,590		(16)	-1.00%
10404	502900	Miscellaneous	373	500	500	500	500	500		-	0.00%
10404	50330	Other/Consultants	1,216	-	-	-	-	-		-	0.00%
	TOTAL TAX COLLECTOR		95,523	99,567	103,783	103,783	103,783	103,783		4,216	4.23%

The Tax Collector is responsible for collecting property taxes. For fiscal year 2013-2014 property tax bills totaling \$21,588,251 were issued. The 2012-2013 collection rate was 99.23%.

### BUDGET NOTES:

#### STAFFING:

Full Time Payroll

Assistant Tax Collector      Hourly      30 hours/week (Increase reflects eligibility for STEP increase)

Elected Official Stipend

Tax Collector

Costs for software/technology systems used in the Tax Collector office (Quality Data) are reflected in the Technology budget-page B15



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## GENERAL GOVERNMENT: TOWN CLERK

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10407	501100	Full-Time Payroll	28,766	-	41,372	41,372	41,372	41,372		41,372	100.00%
10407	501125	Elected Official Stipend	60,846	59,397	61,179	61,179	61,179	61,179		1,782	3.00%
10407	501150	Part-Time Payroll	4,965	38,370	-	-	-	-		(38,370)	-100.00%
10407	501300	Longevity	-	2,970	-	-	-	-		(2,970)	-100.00%
10407	502150	Office Supplies	1,579	3,000	3,000	3,000	3,000	3,000		-	0.00%
10407	502450	Advertising	1,272	1,000	1,300	1,300	1,300	1,300		300	30.00%
10407	502550	Professional Dues & Subscriptions	15	115	115	115	115	115		-	0.00%
10407	502875	State of CT Fees	66,450	48,000	48,000	48,000	48,000	48,000		-	0.00%
10407	502875-201	DEP Town Clerk	3,085	3,000	3,000	3,000	3,000	3,000		-	0.00%
10407	502875-202	Document Fees to State	63,365	45,000	45,000	45,000	45,000	45,000		-	0.00%
10407	502880	Vital Statistics	66	125	125	125	125	125		-	0.00%
10407	505225	Historic Restoration	160	300	300	300	300	300		-	0.00%
	TOTAL TOWN CLERK		164,120	153,277	155,391	155,391	155,391	155,391		2,114	1.38%

The office of the Town Clerk is the principal location for the repository of municipal documents. It is charged with recording deeds and other documents related to land transactions. Marriage and sports licenses and birth and death certificates are issued by the Town Clerk's office. The Town Clerk is also one of the primary elected officials. The Town Clerk is involved in the conduct of municipal referenda and political party primaries. Many of the activities and duties of the office are governed by State law. The Town Clerk's office is the location where minutes of all municipal boards and commissions are kept. The Town Clerk has responsibility for keeping many other public records.

### BUDGET NOTES:

#### STAFFING:

Full Time Payroll  
     Assistant Town Clerk      Hourly      35 hours/week  
 Elected Official Stipend  
     Town Clerk

#### Anticipated Revenue:

Town Clerk Fees      \$110,000  
 Conveyance Tax      \$102,700 (based on 3 yr avg)



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## GENERAL GOVERNMENT: FINANCE

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10405	501100	Full-Time Payroll	103,778	130,458	136,330	136,330	136,330	136,330		5,872	4.50%
10405	501125	Elected Official Stipend	25,076	14,198	10,300	10,300	10,300	10,300		(3,898)	-27.45%
10405	501300	Longevity	-	2,344	2,561	2,561	2,561	2,561		217	9.24%
10405	502150	Office Supplies	2,953	3,255	3,255	3,255	3,255	3,255		-	0.00%
10405	502600	Training & Conferences	1,175	1,550	1,550	1,550	1,550	1,550		-	0.00%
10405	502700	Automobile Expense	481	550	550	550	550	550		-	0.00%
10405	503300	Other/Consultants	1,150	-	-	-	-	-		-	0.00%
	TOTAL TREASURER / FINANCE		134,612	152,355	154,546	154,546	154,546	154,546		2,191	1.44%

The Finance Office bears responsibility for a variety of accounting and financial management matters, including accounting, payroll, accounts payable and financial reporting. The office performs the reconciliation of the Town's bank accounts, the investment of the Town's funds, manages the annual audit as well as coordination of bonding. This office also ensures compliance with Governmental Accounting Standards Board (GASB) pronouncements and generally accepted accounting principals. Additional hours for staffing will support expanded involvement with the budget process, human resources, pension and augment internal controls.

### BUDGET NOTES:

#### STAFFING:

#### Full Time Payroll

Director of Finance	Salaried	Based on 38 hours/week
Accounting Staff	Hourly	35 hours/week (eligible for STEP increase)
Elected Official Stipend		
Treasurer		

Costs for software/technology system used in the Finance office (MUNIS) is reflected in the Technology budget-page B15



## BUDGET REQUEST FOR FISCAL YEAR 2014-2015

### GENERAL GOVERNMENT: ZONING ENFORCEMENT AGENT

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10419	501100	Full-Time Payroll	58,341	60,938	62,766	62,766	62,766	62,766		1,828	3.00%
10419	502550	Professional Dues & Subscriptions	327	250	250	250	250	250		-	0.00%
10419	502700	Automobile Expense	649	500	500	500	500	500		-	0.00%
	TOTAL ZONING ENFORCEMENT AGENT		59,317	61,688	63,516	63,516	63,516	63,516		1,828	2.96%

The Zoning Enforcement Agent supplies staff support to the Zoning Commission, Planning Commission, Zoning Board of Appeals and Inland Wetlands by review of proposed plans to ensure compliance to the regulations. She acts as a liaison between applicants and the commission(s), enforces the zoning and wetland regulations, approves and/or denies applications for zoning permits, maintains the files associated with all applications as well as street crossings and bonds associated with subdivision, wetland, and or zoning approval.

#### BUDGET NOTES:

#### STAFFING:

Full Time Payroll

Zoning Enforcement Agent      Salaried      Based on 35 hours/week



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## GENERAL GOVERNMENT: FRINGE BENEFITS

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10494	501150	Part Time Payroll	-	28,990	40,000	35,000	35,000	35,000		6,010	20.73%
10494	501350	FICA (Social Security & Medicare)	139,455	142,500	145,000	145,000	145,000	145,000		2,500	1.75%
10494	501400	Life & Short-Term Disability Insurance	11,738	14,000	14,000	14,000	14,000	14,000		-	0.00%
10494	501450	Medical & Dental Insurance	330,103	341,012	364,883	354,652	354,652	354,652		13,640	4.00%
10494	501500	Retirement	313,526	333,281	333,281	333,281	333,281	333,281		-	0.00%
10494	501600	Unemployment Compensation	5,228	15,000	12,000	12,000	12,000	12,000		(3,000)	-20.00%
10494	502600	Training & Conference	41,544	5,000	5,000	5,000	5,000	5,000		-	0.00%
10494	504450	Drug Testing	3,771	1,800	1,800	1,800	1,800	1,800		-	0.00%
	TOTAL FRINGE BENEFITS		845,365	881,583	915,964	900,733	900,733	900,733		19,150	2.17%

Budget includes the costs associated with fringe benefit programs for Town employees. Included are health, dental, vision and prescription insurance benefits; contributions to the pension fund for employees and eligible firefighters; and short-term disability and life insurance for employees and eligible firefighters.

### BUDGET NOTES:

*Medical and Dental Insurance reflects an expected 5 1/2% increase in premiums, and various changes to the employee participation based on recent retirements, etc. **as well as an increase in the employees share of premiums for all non-union employees.** Part Time Payroll line represents budgeted amount for Human Resources position.*

*Listed Retirement amount is an estimate. Currently awaiting review of actuary calculation by retirement board in conjunction with Board of Selectmen .*



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## GENERAL GOVERNMENT: GENERAL INSURANCE

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10422	501550	Workers' Compensation	73,967	95,093	95,093	95,093	95,093	98,093		3,000	3.15%
10422	502750	Insurance	72,097	77,976	80,550	80,550	80,550	83,550		5,574	7.15%
	TOTAL GENERAL INSURANCE		146,064	173,069	175,643	175,643	175,643	181,643		8,574	4.95%

This budget provides for the Liability, Auto and Property, Public Officials Liability, Crime and Theft, Surety Bonds and Workers' Compensation Policies. Our present coverage for Liability, Auto and Property and Workers' Compensation is with the Connecticut Interlocal Risk Management Agency (CIRMA).

### BUDGET NOTES:

Projections based on discussion with CIRMA. Actual figures will be available in late April - early May. Increase in estimate for Workers Comp Insurance based on experience and growth in payroll.

### Anticipated Revenue

Member Dividend Share     \$6,000 (estimated based on history)





# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## GENERAL GOVERNMENT: LEGAL SERVICES

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10406	503100	Legal Fees	88,253	73,500	103,500	73,500	73,500	73,500		-	0.00%
10406	503100-321	Labor	14,025	20,000	20,000	20,000	20,000	20,000		-	0.00%
10406	503100-322	Miscellaneous	18,213	5,000	5,000	5,000	5,000	5,000		-	0.00%
10406	503100-323	Preserve	220	500	500	500	500	500		-	0.00%
10406	503100-324	SEC Filings	250	1,000	1,000	1,000	1,000	1,000		-	0.00%
10406	503100-325	Tax Appeals	1,148	5,000	30,000	5,000	5,000	5,000		-	0.00%
10406	503100-330	Town Counsel	4,000	4,000	4,000	4,000	4,000	4,000		-	0.00%
10406	503100-350	Inland Wetlands Commission	9,642	1,500	1,500	1,500	1,500	1,500		-	0.00%
10406	503100-351	Planning Commission	20,957	2,500	2,500	2,500	2,500	2,500		-	0.00%
10406	503100-352	Sanitary Waste Commission	-	4,000	4,000	4,000	4,000	4,000		-	0.00%
10406	503100-353	Zoning Board of Appeals	2,985	5,000	5,000	5,000	5,000	5,000		-	0.00%
10406	503100-354	Zoning Commission	16,813	20,000	20,000	20,000	20,000	20,000		-	0.00%
10406	503100-355	Water Pollution Control Authority	-	5,000	10,000	5,000	5,000	5,000		-	0.00%
	TOTAL LEGAL SERVICES		88,253	73,500	103,500	73,500	73,500	73,500		-	0.00%

The budget for Legal Services provides for representation on behalf of the Town in a variety of legal matters with a variety of law firms.

### BUDGET NOTES:

Increase in Legal Fees for Tax Appeals based on 2013 as a property revaluation year. Actual Tax Appeals legal expense during last revaluation (2008) was \$28,655  
Requested increase by WPCA based on costs related to updateing of ordinances/regulations



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## GENERAL GOVERNMENT: PUBLIC RESTROOM FACILITIES

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10461	502250	Electricity	4,893	5,000	5,000	5,000	5,000	5,000		-	0.00%
10461	502800	Custodial Supplies	659	1,250	1,250	1,250	1,250	1,250		-	0.00%
10461	504100	Cleaning	6,696	6,960	6,000	6,000	6,000	6,000		(960)	-13.79%
10461	504100-403	Main Street Park Restroom	4,561	5,760	5,000	5,000	5,000	5,000		-760	-13.19%
10461	504100-404	Hubbard Park Restroom	2,135	1,200	1,000	1,000	1,000	1,000		-200	-16.67%
10461	504375	Waste Removal	4,074	2,500	4,500	4,500	4,500	4,500		2,000	80.00%
10461	504375-440	Restrooms	4,074	2,500	4,500	4,500	4,500	4,500		2,000	80.00%
10461	505150	Building Maintenance & Repair	1,703	6,000	2,500	2,500	2,500	2,500		(3,500)	-58.33%
	TOTAL PUBLIC RESTROOM FACILITIES		18,025	21,710	19,250	19,250	19,250	19,250		(2,460)	-11.33%

This budget reflects the costs of maintaining public restrooms at Main Street Park, and Hubbard Field.

### BUDGET NOTES:

Public Restrooms cleaning services are performed by a combination of Town staff during the week and a private contractor for weekends

Waste Removal is a private contractor that comes 6 times a year to remove compost from the compost toilets



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## GENERAL GOVERNMENT: TECHNOLOGY

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10475	501100	Full Time Payroll <i>(moved from 503250-310)</i>	-	-	5,290	5,290	5,290	5,290		5,290	100.00%
10475	502150	Office Supplies	245	1,500	1,500	1,500	1,500	1,500		-	0.00%
10475	502600	Training & Conferences	1,245	3,000	3,000	3,000	3,000	3,000		-	0.00%
10475	503250	Technology Services	44,579	47,364	47,432	47,432	47,432	47,432		68	0.14%
10475	503250-301	VertitechIT	32,534	38,412	38,412	38,412	38,412	38,412		-	0.00%
10475	503250-302	Internet Service Provider	1,414	3,600	7,800	7,800	7,800	7,800		4,200	116.67%
10475	503250-303	Email Spooler - MxToolBox	919	1,220	1,220	1,220	1,220	1,220		-	0.00%
10475	503250-310	Website <i>(moved to 501100)</i>	9,711	4,132	-	-	-	-		(4,132)	-100.00%
10475	504200	Technology Support	78,170	93,096	99,114	96,119	96,119	96,119		3,023	3.25%
10475	504200-411	Quality Data Services	12,304	13,895	14,053	14,053	14,053	14,053		158	1.14%
10475	504200-412	Vision	7,540	14,710	17,325	17,325	17,325	17,325		2,615	17.78%
10475	504200-413	Munis	19,341	19,166	19,166	19,166	19,166	19,166		-	0.00%
10475	504200-414	GIS	9,821	13,500	13,500	13,500	13,500	13,500		-	0.00%
10475	504200-416	RecDesk Services	1,900	1,900	1,900	1,900	1,900	1,900		-	0.00%
10475	504200-417	DMV Direct Access	-	280	250	250	250	250		(30)	-10.71%
10475	504200-418	State Police Records Management	1,446	1,900	1,900	1,900	1,900	1,900		-	0.00%
10475	504200-419	Carmody Data	869	995	995	995	995	995		-	0.00%
10475	504200-410	Cott Computer Index System	18,687	20,000	20,000	20,000	20,000	20,000		-	0.00%
10475	504200-452	Website -Virtual Town Hall	6,262	2,750	2,750	2,750	2,750	2,750		-	0.00%
10475	504200-454	BAS	-	-	280	280	280	280		280	100.00%
10475	504200-453	Land Use Software	-	4,000	4,000	4,000	4,000	4,000		-	0.00%
10475	504200-xxx	MuniCast	-	-	2,995	-	-	-		-	100.00%
10475	504225	Software Licenses	3,440	3,000	3,000	3,000	3,000	3,000		-	0.00%
10475	507200	Technology Equipment	4,168	2,500	7,500	7,500	7,500	7,500		5,000	200.00%
10475	508100	Capital Equipment Leases	21,142	21,142	7,048	7,048	7,048	7,048		(14,094)	-66.66%
	TOTAL TECHNOLOGY		152,989	171,602	173,884	170,889	170,889	170,889		(713)	-0.42%

The Technology budget provides for the support services, maintenance and on-going operation of technology for all Town Departments including the Town website

### BUDGET NOTES:

Internet Service Provider increase reflects annual costs for Nutmeg Network



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## GENERAL GOVERNMENT: BOARD OF ASSESSMENT APPEALS

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10403	501125	Elected Payroll	-	740	740	740	740	740		-	0.00%
10403	501150	Part-Time Payroll	63	440	440	440	440	440		-	0.00%
10403	502150	Office Supplies	-	20	20	20	20	20		-	0.00%
10403	502450	Advertising	60	80	80	80	80	80		-	0.00%
10403	502550	Professional Dues & Subscriptions	-	60	60	60	60	60		-	0.00%
	TOTAL BOARD OF ASSESSMENT APPEALS		123	1,340	1,340	1,340	1,340	1,340		-	0.00%

The three-member Board of Assessment Appeals hears concerns from taxpayers over assessments.

### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## GENERAL GOVERNMENT: BOARD OF FINANCE

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10409	501150	Part-Time Payroll	1,313	1,900	1,900	1,900	1,900	1,900		-	0.00%
10409	502150	Office Supplies	102	100	100	100	100	100		-	0.00%
10409	502500	Printing Services	1,289	1,500	1,500	1,500	1,500	1,500		-	0.00%
10409	503150	Audit Fees	37,100	35,500	35,500	35,500	35,500	35,500		-	0.00%
10409	503300	Other/Consultants	3,000	3,000	3,000	3,000	3,000	3,000		-	0.00%
10409	508400	Contingency	**	75,000	100,000	75,000	75,000	75,000		-	0.00%
	TOTAL BOARD OF FINANCE		42,803	117,000	142,000	117,000	117,000	117,000		-	0.00%

The role of the Board of Finance is to consider the financial aspects of Town Government as a whole, to control expenditures and to ensure the budget is balanced. The Board consists of 6 members duly elected that each serve for a six year term. The Board of Finance meets the third Thursday of each month at 7:00 pm in Meeting Room A.

### BUDGET NOTES:

#### STAFFING:

Part Time Payroll

Board Clerk                      Hourly                      Estimate based on 12 meeting per year as well as budget workshops

Printing services represents printing of annual report

Other/consultants - payments for preparation of annual report



## BUDGET REQUEST FOR FISCAL YEAR 2014-2015

### GENERAL GOVERNMENT: CLEAN ENERGY TASK FORCE

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10462	502550	Professional Dues & Subscriptions	-	-	-	-	-	-		-	0.00%
10462	502900	Miscellaneous	-	-	-	-	-	-		-	0.00%
10462	508500	Grant Expenditures	-	1,000	1,500	1,000	1,000	1,000		-	0.00%
	TOTAL CLEAN ENERGY TASK FORCE		-	1,000	1,500	1,000	1,000	1,000		-	0.00%

The Clean Energy Task Force was appointed to help the Town of achieve the purchase of 18% of their electrical power from clean energy sources by 2015. The Task Force also encourages town residents to join the Clean Energy Option Program and works to help the Town to adopt sustainability practices with regard to the use of fossil fuels and natural resources.

#### BUDGET NOTES:

##### Anticipated Revenue:

Clean Energy Block Grant - \$1,500



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## GENERAL GOVERNMENT: CONSERVATION COMMISSION

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10410	501150	Part-Time Payroll	1,365	2,500	2,500	2,500	2,400	2,400		(100)	-4.00%
10410	502150	Office Supplies	62	-	-	-	50	50		50	0.00%
10410	502500	Printing Services	(236)	-	-	-	300	300		300	0.00%
10410	503300	Other/Consultants	(20)	4,400	4,400	4,400	900	900		(3,500)	-79.55%
10410	505175	Grounds Maintenance & Repair	604	3,000	3,000	3,000	5,825	5,825		2,825	94.17%
	TOTAL CONSERVATION COMMISSION		1,774	9,900	9,900	9,900	9,475	9,475		(425)	-4.29%

The Conservation Commission maintains Town-owned open space, works as a conduit with other Commissions and with the Essex Land Conservation Trust and comments on all matters of conservation and development.

### BUDGET NOTES:

#### STAFFING:

Part Time Payroll

Board Clerk                      Hourly                      Estimate based on 12 meeting per year



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## GENERAL GOVERNMENT: ECONOMIC DEVELOPMENT COMMISSION

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10460	501150	Part-Time Payroll	356	600	600	600	600	600		-	0.00%
10460	502450	Advertising	500	3,900	500	500	500	500		(3,400)	-87.18%
10460	502500	Printing Services	25	500	1,000	1,000	1,000	1,000		500	100.00%
10460	503300	Other Consultants	4,119	-	12,000	12,000	12,000	12,000		12,000	100.00%
	TOTAL ECONOMIC DEVELOPMENT COMM		5,000	5,000	14,100	14,100	14,100	14,100		9,100	182.00%

The Economic Development Commission works to improve the local economy.

### BUDGET NOTES:

#### STAFFING:

Part Time Payroll

Board Clerk                      Hourly                      Estimate based on 12 meeting per year

Other Consultants - EDC has hired an Economic Development Coordinator





# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## GENERAL GOVERNMENT: IWWC COMMISSION

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10417	501150	Part-Time Payroll	1,076	1,864	1,864	1,864	1,864	1,864		-	0.00%
10417	502150	Office Supplies	172	200	200	200	200	200		-	0.00%
10417	502450	Advertising	394	500	500	500	500	500		-	0.00%
10417	502500	Printing Services	227	380	200	200	200	200		(180)	-47.37%
10417	502600	Training & Conferences	-	250	250	250	250	250		-	0.00%
10417	502875	State of CT Fees	986	1,440	1,440	1,440	1,440	1,440		-	0.00%
10417	502875-205	Permit Fees	986	1,440	1,440	1,440	1,440	1,440		-	0.00%
10417	503200	Engineering	450	2,000	2,000	2,000	2,000	2,000		-	0.00%
10417	508250	Community Payments/Donations	1,690	1,690	1,690	1,690	1,690	1,690		-	0.00%
10417	508250-811	Connecticut River Coastal Conservatio	1,690	1,690	1,690	1,690	1,690	1,690		-	0.00%
	TOTAL IWW COMMISSION		4,995	8,324	8,144	8,144	8,144	8,144		(180)	-2.16%

The Inland Wetlands and Watercourses Commission is responsible for reviewing (and approving or denying) all applications for inland wetland permits including actions within wetlands or within the 60' regulated upland review area to a wetland and/or the 100' regulated upland review area to a waterbody or watercourse.

### BUDGET NOTES:

#### STAFFING:

Part Time Payroll

Board Clerk                      Hourly                      Estimate based on 12 meeting per year

#### Anticipated Revenue

IWWC permits      1,440.00 ( Town fees \$60 x 24 applications)



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## GENERAL GOVERNMENT: PARK AND RECREATION COMMISSION

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10416	501100	Full-Time Payroll	53,546	57,840	61,712	61,712	61,712	61,712		3,872	6.69%
10416	501150	Part Time Payroll (footnote 1)	-	-	6,368	2,065	2,065	2,065		2,065	100.00%
10416	501250	Contracted/Seasonal Payroll	5,973	500	500	500	500	500		-	0.00%
10416	501250-102	Viney Hill Brook Lifeguards Payroll	5,973	500	500	500	500	500		-	0.00%
10416	502150	Office Supplies	1,529	1,600	1,600	1,600	1,600	1,600		-	0.00%
10416	502200	Telephone	1,515	1,392	1,392	1,392	1,392	1,392		-	0.00%
10416	502350	Water	7,006	6,800	6,800	6,800	6,800	6,800		-	0.00%
10416	502550	Professional Dues & Subscriptions	430	550	550	550	550	550		-	0.00%
10416	502600	Training & Conferences	713	660	660	660	660	660		-	0.00%
10416	502450	Advertising	1,966	2,000	2,500	2,500	2,500	2,500		500	25.00%
10416	502700	Automobile Expense	1,527	1,800	1,800	1,800	1,800	1,800		-	0.00%
10416	503300	Other/Consultants	380	1,000	1,000	1,000	1,000	1,000		-	0.00%
10416	504480	Mowing	57,693	53,064	53,414	53,414	53,414	53,414		350	0.66%
10416		Grounds Maint & Repair (footnote 2)	-	-	4,500	-	-	-		-	100.00%
10416	505500	Park Operation, Maintenance & Repairs	38,265	36,650	37,850	34,850	34,850	34,850		(1,800)	-4.91%
10416	505500-501	Clark's Pond	169	2,000	2,000	2,000	2,000	2,000		-	0.00%
10416	505500-502	Comstock Fields	2,788	2,250	2,250	2,250	2,250	2,250		-	0.00%
10416	505500-503	Dickinson's Park	77	400	400	400	400	400		-	0.00%
10416	505500-504	Grove Street Park	3,177	6,300	6,500	6,500	6,500	6,500		200	3.17%
10416	505500-505	Hubbard Field	6,085	4,000	4,000	4,000	4,000	4,000		-	0.00%
10416	505500-506	Main Street Park	5,990	3,800	3,800	3,800	3,800	3,800		-	0.00%
10416	505500-507	Sunset Pond	1,719	1,100	1,100	1,100	1,100	1,100		-	0.00%
10416	505500-508	Tennis Courts	1,892	3,000	3,000	3,000	3,000	3,000		-	0.00%
10416	505500-509	Viney Hill Brook Park	12,014	11,000	12,000	9,000	9,000	9,000		(2,000)	-18.18%
10416	505500-510	Ivoryton Park	3,965	2,800	2,800	2,800	2,800	2,800		-	0.00%
10416	505500	Other	389	-						-	0.00%



## BUDGET REQUEST FOR FISCAL YEAR 2014-2015

10416	506300-604	Community Events	10,204	10,000	10,000	10,000	10,000	10,000		-	0.00%
		TOTAL PARK AND RECREATION	180,746	173,856	190,646	178,843	178,843	178,843		4,987	2.87%

The Park and Recreation Commission budget provides for the full scope of operation, maintenance and management of the municipal parks and facilities in Essex. The budget includes the Full-Time Park and Recreation Director position and office expenses related to that position. The Program Coordinator position is accounted for in the Recreation Programs Fund. The Park and Recreation Commission budget includes seasonal lifeguards at the Viney Hill Brook swimming area and a mowing and landscape contract that provides for most properties.

### BUDGET NOTES:

#### STAFFING:

##### Full Time Payroll

Park & Recreation Director	Salaried	Based on 35 hours/week
Contracted/Seasonal Payroll		
Lifeguards at Viney Brook	Hourly	As scheduled by Park Director

Footnote #1 - Part-time payroll includes new funding for a P&R Commission Board clerk (amt=\$2,065) and Community Events Payroll (amt=\$4,303)

Footnote #2 - new line item for Tree Maintenance and Safety. Budget line was removed under First Selectman's request. Costs for Tree maintenance will be covered under Park Operation and Maintenance.



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## GENERAL GOVERNMENT: PLANNING COMMISSION

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10411	501150	Part-Time Payroll (1)	2,011	2,500	2,500	2,500	2,500	2,500		-	0.00%
10411	502150	Office Supplies	-	150	150	150	150	150		-	0.00%
10411	502450	Advertising	72	200	200	200	200	200		-	0.00%
10411	502500	Printing Services (2)	-	150	1,000	1,000	1,000	1,000		850	566.67%
10411	502875	State of Connecticut Fees	51	-	-	-	-	-		-	0.00%
10411	503200	Engineering	1,313	2,000	1,500	1,500	1,500	1,500		(500)	-25.00%
10411	503275	Planning Services	60,385	53,442	54,567	54,567	54,549	54,549		1,107	2.07%
10411	503275-373	CME	47,019	45,100	46,225	46,225	46,225	46,225		1,125	2.49%
10411	503275-375	COG (formerly CRERPA)	13,366	8,342	8,342	8,342	8,324	8,324		(18)	-0.22%
	TOTAL PLANNING COMMISSION		63,832	58,442	59,917	59,917	59,899	59,899		1,457	2.49%

The Planning Commission is responsible for reviewing (and approving or denying) all subdivision applications, preparing the Plan of Conservation and Development (which is required by State Statute to be updated every ten years), reviewing all municipal projects to ensure compliance with the Plan of Conservation and Development and making recommendations to the Board of Selectmen on the appropriateness of those plans, and reviewing all changes to the zoning regulations and zones to ensure compliance with the Plan of Conservation and Development.

### BUDGET NOTES:

#### STAFFING:

Part Time Payroll

Board Clerk                      Hourly                      Estimate based on 12 meeting per year

(1) Clerical help for staffing subcommittees is projected to be apprxomately equal to that in the current FY.

(2) Reflects anticipated costs for production & distribution of updated Plan of Conservation & Development.



## BUDGET REQUEST FOR FISCAL YEAR 2014-2015

### GENERAL GOVERNMENT: TREE COMMITTEE

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10458	506800	Tree Committee Allocation	1,200	3,000	5,000	5,000	5,000	5,000		2,000	66.67%
	TOTAL TREE COMMITTEE		1,200	3,000	5,000	5,000	5,000	5,000		2,000	66.67%

#### BUDGET NOTES:

Increase in funding requested in order to take increased advantage of the "America the Beautiful" grant which is a 50/50 matching grant.



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## GENERAL GOVERNMENT: ZONING BOARD OF APPEALS

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10413	501150	Part-Time Payroll	2,080	2,130	1,911	1,911	1,911	1,911		(219)	-10.28%
10413	502150	Office Supplies	30	100	100	100	100	100		-	0.00%
10413	502450	Advertising	2,749	2,000	1,800	1,800	1,800	1,800		(200)	-10.00%
10413	502875	State of CT Fees	1,682	2,070	1,800	1,800	1,800	1,800		(270)	-13.04%
10413	502875-205	Permit Fees	1,682	2,070	1,800	1,800	1,800	1,800		(270)	-13.04%
	TOTAL ZONING BOARD OF APPEALS		6,541	6,300	5,611	5,611	5,611	5,611		(689)	-10.94%

The Zoning Board of Appeals is responsible for reviewing (and approving or denying) all variance applications, acting upon appeals from the Zoning Enforcement Agent's determinations on zoning applications, and approving the locations of gas station and automobile dealer and/or repairer applications to the State.

### BUDGET NOTES:

**STAFFING:**

Part Time Payroll

Board Clerk                      Hourly                      Estimate based on 12 meeting per year

Anticipated Revenue:

Permit Fees



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## GENERAL GOVERNMENT: ZONING DEPARTMENT

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10412	501100	Full-Time Payroll	17,472	18,628	22,613	22,613	22,613	22,613		3,985	21.39%
10412	501150	Part-Time Payroll	1,193	1,820	1,700	1,700	1,700	1,700		(120)	-6.59%
10412	502150	Office Supplies	1,039	1,500	1,500	1,500	1,500	1,500		-	0.00%
10412	502450	Advertising	1,535	1,500	1,500	1,500	1,500	1,500		-	0.00%
10412	502500	Printing Services	520	500	500	500	500	500		-	0.00%
10412	502875	State Fees	7,134	1,800	1,800	1,800	1,800	1,800		-	0.00%
10412	502875-205	Permit Fees	7,134	1,800	1,800	1,800	1,800	1,800		-	0.00%
10412	503200	Engineering	-	2,000	2,000	2,000	2,000	2,000		-	0.00%
10412	503200-xxx	Town Engineering Services	-	2,000	2,000	2,000	2,000	2,000		-	0.00%
	TOTAL ZONING COMMISSION		28,893	27,748	31,613	31,613	31,613	31,613		3,865	13.93%

The Zoning Commission is responsible for reviewing (and approving or denying) all applications for special permits (with associated site plans), revising the zoning regulations and/or zones, and enforcing (through its agent) the zoning regulations.

### BUDGET NOTES:

#### STAFFING:

##### Full Time

Zoning Administrative Assistant      Hourly      18 hr/week (employee shared with other depts) (*reallocation of admin costs with other land use departments*)

##### Part Time Payroll

Board Clerk      Hourly      Estimate based on 12 meeting per year

#### Anticipated Revenue:

Permit Fees      \$



## BUDGET REQUEST FOR FISCAL YEAR 2014-2015

### PUBLIC SAFETY: AMBULANCE ASSOCIATION

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10465	508650	Ambulance Association Allocation	18,363	19,422	12,634	12,634	12,634	12,634		(6,788)	-34.95%
	TOTAL AMBULANCE ASSOCIATION		18,363	19,422	12,634	12,634	12,634	12,634		(6,788)	-34.95%

The Essex Ambulance Association, Inc., is an organization dedicated to providing efficient, high quality emergency ambulance service to the Town of Essex. Each year the crew responds to more than 850 calls in Essex and neighboring towns.

#### BUDGET NOTES:

Requested funding represents the cost of the Workers Compensation insurance.





## BUDGET REQUEST FOR FISCAL YEAR 2014-2015

### PUBLIC SAFETY: ANIMAL CONTROL

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10495	508375	Special Revenue Fund Support	10,000	10,000	10,000	10,000	10,000	10,000		-	0.00%
	TOTAL ANIMAL CONTROL		10,000	10,000	10,000	10,000	10,000	10,000		-	0.00%

The Animal Control budget provides for one Animal Control Officer as well as funds to maintain the animal control facility.

#### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## PUBLIC SAFETY: BUILDING DEPARTMENT

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10414	501100	Full-time Payroll	54,581	63,219	31,228	31,228	31,228	31,228		(31,991)	-50.60%
10414	501150	Part-Time Payroll	12,967	1,523	46,109	46,109	46,109	46,109		44,586	2927.51%
10414	501175	Supplemental Payroll	-	1,000	1,000	1,000	1,000	1,000		-	0.00%
10414	502150	Office Supplies *	2,439	1,000	1,000	1,000	1,000	1,000		-	0.00%
10414	502500	Printing Services	187	400	400	400	400	400		-	0.00%
10414	502550	Professional Dues & Subscriptions	165	400	400	400	400	400		-	0.00%
10414	502600	Training & Conferences	98	350	350	350	350	350		-	0.00%
10414	502700	Automobile Expense	1,733	1,450	1,450	1,450	1,450	1,450		-	0.00%
10414	502875	State of CT Fees	1,310	2,500	2,500	2,500	2,500	2,500		-	0.00%
10414	502875-204	State Educational Fees	1,310	2,500	2,500	2,500	2,500	2,500		-	0.00%
10414	502900	Miscellaneous	30	500	500	500	500	500		-	0.00%
10414	506350	Inspection & Safety Materials	317	1,500	1,500	1,500	1,500	1,500		-	0.00%
	TOTAL BUILDING DEPARTMENT		73,826	73,842	86,437	86,437	86,437	86,437		12,595	17.06%

The Building Official reviews applications and construction documents for residential, commercial and utility buildings. One set of documents is marked up and returned to the applicant with any code issues noted. Permits are also issued for plumbing, mechanical, roofing, electrical, demolition, swimming pools, tents and portable shelters. The Building Official, upon notification from the permit holder or his/her agent, makes any necessary inspections and either approves that portion of construction as completed or notifies the permit holder or his/her agent when the same fails to comply with the code. Upon final inspection of the building or a portion of the building being erected or altered, the Building Official issues a Certificate of Occupancy, certifying that such building or structure substantially conforms to the provision of the State Building Code and the regulations lawfully adopted thereunder. The Building Official must attend 90 credit hours of training for every three-year period. The Building Official supervises an Assistant Building Official (for fill in and special inspections when needed) and an Administrative Assistant.

### BUDGET NOTES:

**STAFFING:** REVENUE: Building Permits - est at \$125,000

Full Time

Administrative Assistant      Hourly      24.5 hr/week (employee shared with other depts) (*reallocation of admin support with other land use depts*)

Part Time Payroll

Building Official      Salaried      Based on 25 hours/week (position was previously included in full time payroll-due to staffing/personnel changes, the payroll category has changed)

Supplemental Payroll

Assistant Building Official      Hourly      Estimate based coverage for Building Official vacations, etc.



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## PUBLIC SAFETY: EMERGENCY MANAGEMENT

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10427	501150	Part-Time Payroll	2,500	3,000	5,250	5,250	5,250	5,250		2,250	75.00%
10427	502200	Telephone	3,280	4,000	4,000	4,000	4,000	4,000		-	0.00%
10427	502500	Printing Services	58	1,000	1,000	1,000	1,000	1,000		-	0.00%
10427	502550	Professional Dues & Subscriptions	145	200	200	200	200	200		-	0.00%
10427	502600	Training & Conferences	872	1,200	1,200	1,200	1,200	1,200		-	0.00%
10427	505200	Equipment Maintenance & Repair	8,140	3,000	3,000	3,000	3,000	3,000		-	0.00%
10427	507300	Safety Equipment	5,383	4,500	4,500	4,500	4,500	4,500		-	0.00%
10427	508850	Special Appropriation	7,388	-	7,388	-	-	-		-	0.00%
	TOTAL EMERGENCY MANAGEMENT		27,767	16,900	26,538	19,150	19,150	19,150		2,250	13.31%

The Emergency Management Director is responsible for ensuring that the Town is able to respond to disasters and/or emergencies.

### BUDGET NOTES:

#### STAFFING:

Part Time Payroll

Emergency Management Director      Annual Stipend - Initiating a multiple-year increase to reflect demands of position

#### Anticipate Revenue:

EMPG Grant Revenue      \$3,200-



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## PUBLIC SAFETY: EMERGENCY 9-1-1

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10428	504475	Public Safety	96,216	99,709	107,536	103,712	107,798	99,896		187	0.19%
10428	504475-490	Emergency 9-1-1 Dispatch	94,256	97,838	105,665	101,752	105,838	97,936		98	0.10%
10428	504475-491	Everbridge Notification System	1,960	1,871	1,871	1,960	1,960	1,960		89	4.76%
	TOTAL EMERGENCY 9-1-1		96,216	99,709	107,536	103,712	107,798	99,896		187	0.19%

Emergency calls for Essex are handled through Valley Shore Emergency Communications and State Police Troop F. The budget provides for that service.

Everbridge is emergency reverse 9-1-1 system used for *Safer Essex* notifications. FY 2013-2014 requires contract renewal. If prepaid for 3 years, cost is \$1,871/yr.

### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## PUBLIC SAFETY: FIRE DEPARTMENT

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10420	507300	Safety Equipment	20,000	20,000	20,000	20,000	20,000	20,000		-	0.00%
10420	508400	Compliance (OSHA)	5,000	5,000	5,000	5,000	5,000	5,000		-	0.00%
10420	508600	Fire Department Allocation	277,984	282,700	298,700	290,700	290,700	290,700		8,000	2.83%
10420	508600-xxx	Fire Dept Allocation (footnote #1)	-	-	20,000	10,000	10,000	10,000		10,000	100.00%
	TOTAL FIRE DEPARTMENT		302,984	307,700	343,700	325,700	325,700	325,700		18,000	5.85%

This budget supports the Volunteer Fire Department, which includes Fire Police and the Junior Division, as well as the fixed costs related to our two fire stations and twelve pieces of apparatus.

### BUDGET NOTES:

*Footnote #1- new/additional funding request of \$10,000 for administrative assistance consultant*



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## PUBLIC SAFETY: FIRE MARSHAL

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10421	501100	Full-Time Payroll	32,317	39,450	36,857	36,857	36,857	36,857		(2,593)	-6.57%
10421	501150	Part-Time Payroll	11,311	3,700	3,700	3,700	3,700	3,700		-	0.00%
10421	502150	Office Supplies	450	450	450	450	450	450		-	0.00%
10421	502550	Professional Dues & Subscriptions	1,360	1,000	1,000	1,000	1,000	1,000		-	0.00%
10421	502600	Training & Conferences	-	550	550	550	550	550		-	0.00%
10421	502700	Automobile Expense	457	1,000	1,000	1,000	1,000	1,000		-	0.00%
10421	504200	Technology Support	110	150	150	150	150	150		-	0.00%
10421	504200-415	Miscellaneous	110	150	150	150	150	150		-	0.00%
10421	507300	Safety Equipment	1,786	3,000	3,000	3,000	3,000	3,000		-	0.00%
	TOTAL FIRE MARSHAL		47,793	49,300	46,707	46,707	46,707	46,707		(2,593)	-5.26%

The Fire Marshal investigates all fires and explosions to determine cause and origin. He also has the responsibility for reviewing construction plans and specifications dealing with certain development projects, including Schools and Town buildings, as well as fire protection for subdivisions. Yearly inspections of public buildings, day-cares, schools and restaurants with liquor permits are conducted. Also, the Fire Marshal issues blasting permits, burning permits and serves as the Town's Burning Official. Tents and portable shelter applications are evaluated for the required fire protection standby needs. The Fire Marshal makes a monthly report to the Selectmen, and submits the National Fire Incident Reports (NFIRS) to the State Fire Marshal monthly. The Fire Marshal must attend 90 credit hours of training for every three-year period. The Fire Marshal provides public education, when called upon, as it relates to fire safety. The Fire Marshal supervises the Deputy Fire Marshal(s).

### BUDGET NOTES:

#### STAFFING:

Full Time  
     Fire Marshall                      Stipend  
     Administrative Assistant      Hourly      2.5 hr/week (employee shared with other depts) *(reallocation of admin support with other land use depts.)*  
 Part Time Payroll  
     Assistant Fire Marshall      Hourly      Estimate based coverage for vacations, etc.  
     Burning Official                Annual Stipend (\$2,500/yr)

#### Anticipated revenue:

Tent permit fees                      \$ 600 /yr



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## PUBLIC SAFETY: HARBOR PATROL

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10426	501150	Part-Time Payroll	17,779	20,000	20,600	20,600	20,600	20,600		600	3.00%
10426	504150	Uniforms	-	600	600	600	600	600		-	0.00%
10426	504150-406	Uniform Purchase	-	600	600	600	600	600		-	0.00%
10426	504475	Public Safety Contracts	3,000	3,000	3,000	3,000	3,000	3,000		-	0.00%
10426	504475-498	Stipend	3,000	3,000	3,000	3,000	3,000	3,000		-	0.00%
10426	504500	Other Service Contracts	18	1,000	800	800	800	800		(200)	-20.00%
10426	505200	Equipment Maintenance & Repair	1,808	1,100	1,100	1,100	1,100	1,100		-	0.00%
10426	506100	Fuel & Oil - Town Vehicles	3,339	2,500	3,000	3,000	3,000	3,000		500	20.00%
	TOTAL HARBOR PATROL		25,945	28,200	29,100	29,100	29,100	29,100		900	3.19%

The Essex Police operate the Marine Patrol under the supervision of the Resident Trooper. The patrol boat is a 2002 Parker 24'. The four full-time Essex Police Officers, supplemented by three part-time boat operators staff the patrol. The primary mission of the Essex Marine Patrol is to enforce boating laws and regulations and to respond to emergencies on the Connecticut River in Essex. There are approximately three miles of waterfront in Essex, which includes substantial anchorage and numerous marinas and yacht clubs. The budget provides for patrols beginning the week before Memorial Day and continuing until the end of September

### BUDGET NOTES:

Staffing would cover 20 weekends at the following schedule (each shift requires 2 harbor patrol personnel)

Friday    4 hour shift  
 Saturday 8 hour shift  
 Sunday    8 hour shift



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## PUBLIC SAFETY: POLICE SERVICES

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10424	501100	Full-Time Payroll	221,906	236,018	243,179	243,179	243,179	243,179		7,161	3.03%
10424	501150	Part-Time Payroll	9,144	9,373	9,656	9,656	9,656	9,656		283	3.02%
10424	501200	Overtime	66,459	32,835	33,590	33,590	33,590	33,590		755	2.30%
10424	501200-120	Patrol (Police)	16,521	3,338	3,500	3,500	3,500	3,500		162	4.85%
10424	501200-125	Replacement Patrol (Police)	6,522	5,000	5,000	5,000	5,000	5,000		-	0.00%
10424	501200-130	Weather (Police)	3,734	2,000	2,000	2,000	2,000	2,000		-	0.00%
10424	501200-135	Investigation (Police)	633	718	740	740	740	740		22	3.06%
10424	501200-140	Court (Police)	-	223	350	350	350	350		127	56.95%
10424	501200-145	DUI Grant (Police)	19,226	6,750	7,000	7,000	7,000	7,000		250	3.70%
10424	501200-150	DARE (Police)	5,968	1,516	1,600	1,600	1,600	1,600		84	5.54%
10424	501200-155	M/V Enforcement (Police)	-	1,200	1,200	1,200	1,200	1,200		-	0.00%
10424	501200-160	Traffic/Crowd Control (Police)	5,496	9,000	9,000	9,000	9,000	9,000		-	0.00%
10424	501200-165	Other (Police)	8,360	3,090	3,200	3,200	3,200	3,200		110	3.56%
10424	501300	Longevity	3,428	3,514	3,601	3,601	3,601	3,601		87	2.47%
10424	502150	Office Supplies	2,346	1,400	2,000	2,000	2,000	2,000		600	42.86%
10424	502600	Training & Conferences	5,527	4,000	4,000	4,000	4,000	4,000		-	0.00%
10424	502900	Miscellaneous	239	900	900	900	900	900		-	0.00%
10424	504150	Uniforms	6,653	5,000	5,000	5,000	5,000	5,000		-	0.00%
10424	504150-406	Uniform Purchase	5,329	3,250	3,250	3,250	3,250	3,250		-	0.00%
10424	504150-407	Uniform Cleaning	1,324	1,750	1,750	1,750	1,750	1,750		-	0.00%
10424	505100	Motor Vehicle Maintenance & Repair	7,236	6,000	6,250	6,250	6,250	6,250		250	4.17%
10424	505200	Equipment Maintenance & Repair	694	1,260	1,260	1,260	1,260	1,260		-	0.00%
10424	505600	Police Equipment Maintenance & Repair	3,622	6,000	5,000	5,000	5,000	5,000		(1,000)	-16.67%
10424	506100	Fuel & Oil - Town Vehicles	12,974	12,000	13,000	13,000	13,000	13,000		1,000	8.33%





## BUDGET REQUEST FOR FISCAL YEAR 2014-2015

10424	506250	Police Protection	43	650	650	650	650	650	-	0.00%
10424	506275	Police Community Services	1,066	1,200	1,500	1,500	1,500	1,500	300	25.00%
10424	507100	Office Equipment	205	1,100	1,100	1,100	1,100	1,100	-	0.00%
10424	507300	Safety Equipment	4,961	-	500	500	500	500	500	100.00%
	TOTAL POLICE SERVICES		346,502	321,250	331,186	331,186	331,186	331,186	9,936	3.09%

The Essex Police Officers operate under the direct supervision of the Connecticut State Police by virtue of the Resident Trooper program. Participating in this program eliminates the need for a dispatch center, prisoner holding facilities, administrative staff, and other expenses that would be incurred with an organized police department. Essex Police Officers are responsible for conducting a wide spectrum of criminal and motor vehicle investigations in Essex. They also conduct elderly and child safety programs, the D.A.R.E. ® program, and a bicycle and marine patrol. Their office is located at Town Hall. There are currently four Ford Crown Victoria cruisers in service.

### BUDGET NOTES:

#### STAFFING:

##### Full Time

Police Officers                      Hourly              Officers work 9 hour shift. Schedule is On for 5 days then Off for 3 days

##### Part Time Payroll

Crossing Guard                      Hourly              Morning and Afternoon coverage at EES during 180 day school year

Overtime payroll broken down by category. When Town staff is not available to fill an overtime shift, State Troopers can be utilized to fill in.



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## PUBLIC SAFETY: RESIDENT STATE TROOPER

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10423	504475	Public Safety Contracts	111,314	113,304	118,969	118,969	123,724	123,724		10,420	9.20%
10423	504475-493	Resident State Trooper	111,314	113,304	118,969	118,969	123,724	123,724		10,420	9.20%
	TOTAL RESIDENT STATE TROOPER		111,314	113,304	118,969	118,969	123,724	123,724		10,420	9.20%

The Resident State Trooper oversees the Police and Harbor Patrol Services for the Town of Essex.

### BUDGET NOTES:

The Resident Trooper projection for FY 2014-2015 is based on our currently assigned Resident Trooper. Projection provided by State of CT DESPP



## BUDGET REQUEST FOR FISCAL YEAR 2014-2015

### PUBLIC SAFETY: WATER

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10425	504475	Public Safety Contracts	148,792	149,645	152,255	152,255	152,255	152,255		2,610	1.74%
10425	504475-492	Fire Protection Water Services	148,792	149,645	152,255	152,255	152,255	152,255		2,610	1.74%
	TOTAL WATER		148,792	149,645	152,255	152,255	152,255	152,255		2,610	1.74%

#### BUDGET NOTES:

The budget represents fees charged by Connecticut Water with regard to fire protection services. Increase represents minor additions to the Essex public fire system as well as the projected increase in WICA (Water Infrastructure & Conservation Adjustment) surcharges



## BUDGET REQUEST FOR FISCAL YEAR 2014-2015

### HEALTH & HUMAN SERVICES: ESTUARY TRANSIT

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10455	508250	Community Pmnts & Donations	13,372	15,380	16,147	16,147	16,147	16,147		767	4.99%
	TOTAL ESTUARY TRANSIT		13,372	15,380	16,147	16,147	16,147	16,147		767	4.99%

Public transportation for the towns of Chester, Clinton, Deep River, Essex, Haddam, Killingworth, Lyme, Old Lyme, Old Saybrook and Westbrook. The budget request represents Essex's share.

#### BUDGET NOTES:

9 Town Transit provides public transportation to the general public of the participating towns with no age restrictions. Additional routes have been added and annual passenger trips are up 84% since FY 2009. Support by the towns represents 7% of their annual operating budget.



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## HEALTH & HUMAN SERVICES: HEALTH DEPARTMENT

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10431	501100	Full-Time Payroll	57,138	74,636	78,396	78,396	78,396	78,396		3,760	5.04%
10431	501150	Part-Time Payroll	20,633	21,460	22,600	22,600	22,600	22,600		1,140	5.31%
10431	502150	Office Supplies	815	3,100	3,100	3,100	3,100	3,100		-	0.00%
10431	502200	Telephone	-	300	300	300	300	300		-	0.00%
10431	502550	Professional Dues & Subscriptions	372	500	500	500	500	500		-	0.00%
10431	502600	Training & Conferences	459	1,400	1,400	1,400	1,400	1,400		-	0.00%
10431	502700	Automobile Expense	1,184	2,000	2,000	2,000	2,000	2,000		-	0.00%
10431	503215	Registered Sanitarian	253	1,000	-	-	-	-		(1,000)	-100.00%
10431	503225	Inspection Services	6,531	11,000	13,000	10,000	10,000	10,000		(1,000)	-9.09%
10431	504175	Water Testing	871	1,000	2,000	2,000	2,000	2,000		1,000	100.00%
10431	506400	Educational Materials	401	1,000	2,000	2,000	2,000	2,000		1,000	100.00%
	TOTAL HEALTH DEPARTMENT		88,657	117,396	125,296	122,296	122,296	122,296		4,900	4.17%

The Health Department embodies the costs associated with the Sanitarian function and the Director of Health. Per State statute as of January 2011, the Director of Health must hold a Master in Public Health Degree. Additionally, State statute requires each Health Department to have a sanitarian which is a Registered Sanitarian (R.S.)

### BUDGET NOTES:

#### STAFFING:

##### Full-Time

Director of Health/Sanitarian      Salaried      35 hours/week (reflects STEP increases)

##### Part-Time

Administrative Support      Hourly      19 hours/week (includes STEP) *(reallocation of admin support with other land use dept)*

#### Anticipated Revenue

Inspection Fees      \$10,000



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## HEALTH & HUMAN SERVICES: TRANSFER STATION & RECYCLING CENTER

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10435	501100	Full-Time Payroll	52,909	50,635	52,146	52,146	52,146	52,146		1,511	2.98%
10435	501150	Part-Time payroll	24,897	27,042	27,864	27,864	27,864	27,864		822	3.04%
10435	501200	Overtime Payroll	944	2,971	2,971	2,971	2,971	2,971		-	0.00%
10435	501300	Longevity	2,470	2,532	5,215	5,215	5,215	5,215		2,683	105.96%
10435	502150	Office Supplies	49	550	550	550	550	550		-	0.00%
10435	502200	Telephone	411	650	750	750	750	750		100	15.38%
10435	502250	Electricity	2,435	3,000	3,000	3,000	3,000	3,000		-	0.00%
10435	502875	State of CT Fees	2,650	2,300	2,300	2,300	2,300	2,300		-	0.00%
10435	502875-205	Permit Fees	2,650	2,300	2,300	2,300	2,300	2,300		-	0.00%
10435	502900	Miscellaneous	1,403	2,000	2,000	2,000	2,000	2,000		-	0.00%
10435	503200	Engineering	-	2,500	2,500	2,500	2,500	2,500		-	0.00%
10435	504175	Water Testing	-	1,400	1,400	1,400	1,400	1,400		-	0.00%
10435	504350	Regional HHW Facility	15,460	16,730	16,730	16,730	16,730	16,730		-	0.00%
10435	504375	Waste Processing/Removal	146,309	152,020	142,820	142,820	142,820	142,820		(9,200)	-6.05%
10435	504375-421	Bulky Waste	18,420	20,000	20,000	20,000	20,000	20,000		-	0.00%
10435	504375-422	Cans & Bottles	3,877	4,000	-	-	-	-		(4,000)	-100.00%
10435	504375-423	Cardboard	3,268	3,200	4,500	4,500	4,500	4,500		1,300	40.63%
10435	504375-424	Chipping	27,500	25,000	25,000	25,000	25,000	25,000		-	0.00%
10435	504375-425	CRRA MSW Fees	23,618	35,000	30,000	30,000	30,000	30,000		(5,000)	-14.29%
10435	504375-426	Demolition	56,249	45,320	45,320	45,320	45,320	45,320		-	0.00%
10435	504375-427	Freon	842	2,000	2,000	2,000	2,000	2,000		-	0.00%
10435	504375-428	Paint & HHW	2,851	5,000	2,000	2,000	2,000	2,000		(3,000)	-60.00%
10435	504375-431	MSW Hauling	5,303	6,000	6,000	6,000	6,000	6,000		-	0.00%
10435	504375-432	Tires	816	1,000	1,000	1,000	1,000	1,000		-	0.00%
10435	504375-433	Leaf Screening	3,565	4,000	7,000	7,000	7,000	7,000		3,000	75.00%



## BUDGET REQUEST FOR FISCAL YEAR 2014-2015

10435	504375-434	Clean Lumber	-	1,500	-	-	-	-	(1,500)	-100.00%
10435	505150	Building Maintenance & Repair	7,821	3,000	3,000	3,000	3,000	3,000	-	0.00%
	TOTAL TRANSFER STATION		257,758	267,330	263,246	263,246	263,246	263,246	(4,084)	-1.53%

Regulation of the storage, collection, transport and disposal, processing, recycling and disposal of Waste in the Town of Essex for the protection of the public health, safety and welfare of the residents of the Town.

Beginning in fiscal year 2012-2013, direct costs associated with the Transfer Station have been moved out of the Sanitarian budget and SanitaryWaste Commission budget. Historical figures and current budget figures have been restated to reflect this change for comparison purposes.

### BUDGET NOTES:

#### Staffing:

##### Full Time

Landfill Supervisor Hourly 40 hours/week

##### Part Time

Landfill Operator (2) Hourly 16 hours/week each  
(includes coverage for Supervisor vacation)

Cost for Beaver Logging (Push & Cover) included in 504375-421 Bulky Waste = \$1250/mo=\$15,000/annually

#### **Anticipated Revenue**

Sanitary Waste Fees	66,000
CRRA Tonnage fee	36,000
Recycling Revenue Share	750
Transfer Station Lease	15,000
<b>Total</b>	<b>117,750</b>



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## HEALTH & HUMAN SERVICES: SANITARY WASTE COMMISSION

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10437	501150	Part-Time Payroll	283	700	500	500	500	500		(200)	-28.57%
10437	502150	Office Supplies	-	200	100	100	100	100		(100)	-50.00%
10437	502600	Training & Conferences	(83)	400	200	200	200	200		(200)	-50.00%
	TOTAL SANITARY WASTE COMMISSION		200	1,300	800	800	800	800		(500)	-38.46%

The Sanitary Waste Commission is responsible for the safe and sanitary disposal of all solid wastes which are generated within its boundaries.

### STAFFING:

Part Time Payroll

Board Clerk                      Hourly                      Estimate based on 12 meeting per year

Beginning in fiscal year 2012-2013, the direct costs associated with the transfer station have been moved out of this budget and into a separate budget (Org 10435 - TRANSFER STATION & RECYCLING CENTER)





# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## HEALTH & HUMAN SERVICES: SOCIAL SERVICES

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10434	501100	Full-Time Payroll	14,633	14,476	14,910	14,910	14,910	14,910		434	3.00%
10434	502150	Office Supplies	1,367	1,250	1,000	1,000	1,000	1,000		(250)	-20.00%
10434	502550	Professional Dues & Subscriptions	130	250	250	250	250	250		-	0.00%
10434	502700	Automobile Expense	121	500	500	500	500	500		-	0.00%
10434	508250	Community Pmnts & Fees for Services	85,104	84,504	88,009	86,259	86,259	86,259		1,755	2.08%
10434	508250-810	Community Renewal Team	2,000	1,500	1,500	1,500	1,500	1,500		-	0.00%
10434	508250-812	Connection, The	1,000	750	1,500	750	750	750		-	0.00%
10434	508250-813	Estuary Council of Seniors Club	31,500	32,500	33,150	33,150	33,150	33,150		650	2.00%
10434	508250-815	Literacy Volunteers of America	1,100	1,000	1,100	1,100	1,100	1,100		100	10.00%
10434	508250-818	Mdlsex Cty Subs Abuse Action Council	500	500	500	500	500	500		-	0.00%
10434	508250-819	Regional Mental Health	354	354	354	354	354	354		-	0.00%
10434	508250-820	Rushford Center	1,500	1,250	1,250	1,250	1,250	1,250		-	0.00%
10434	508250-821	Sexual Assault Crisis	650	650	650	650	650	650		-	0.00%
10434	508250-822	Shoreline Soup Kitchens	5,000	5,000	5,000	5,000	5,000	5,000		-	0.00%
10434	508250-823	Tri-Town Youth Services	33,000	33,500	34,505	34,505	34,505	34,505		1,005	3.00%
10434	508250-824	Community Health Center, Inc.	1,500	1,500	1,500	1,500	1,500	1,500		-	0.00%
10434	508250-826	Middlesex Ctr for Behaviorial Health	4,000	3,500	3,500	3,500	3,500	3,500		-	0.00%
10434	508250-827	Gilead	3,000	2,500	3,500	2,500	2,500	2,500		-	0.00%
	TOTAL SOCIAL SERVICES		101,356	100,980	104,669	102,919	102,919	102,919		1,939	1.92%

Funds budgeted here provide for a basic social service program. The wages of the Social Service Director are also reflected in this budget. Also reflected in this budget are contributions to governmental and non-governmental agencies with which the Town has an association or membership. It should be noted that the Town has increased citizen outreach greatly over the past several months. There are more citizens participating in the available programs.

### BUDGET NOTES:

#### STAFFING:

Full Time Payroll

Social Services Representative      Hourly      10 hours/week



## BUDGET REQUEST FOR FISCAL YEAR 2014-2015

### HEALTH & HUMAN SERVICES: VISITING NURSES

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10432	508250	Community Payments & Donations	60,795	60,795	66,874	63,835	66,874	66,874		6,079	10.00%
10432	508250-816	Lower Valley Visiting Nurses	60,795	60,795	66,874	63,835	66,874	66,874		6,079	10.00%
		TOTAL VISITING NURSES	60,795	60,795	66,874	63,835	66,874	66,874		6,079	10.00%

The Lower Valley Visiting Nurses Association provides home health nursing care to the residents of Essex. The budget allocation helps the VNA meet its goal of providing services to the Town. Residents of Essex, Centerbrook and Ivoryton comprise 48% (190) of the VNA patients.

#### BUDGET NOTES:

VNA has not requested an increase since 2007



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## HEALTH & HUMAN SERVICES: WATER POLLUTION CONTROL

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10436	501150	Part-Time Payroll	246	700	700	700	700	700		-	0.00%
10436	502150	Office Supplies	-	200	100	100	100	100		(100)	-50.00%
10436	504175	Water Testing	934	2,000	2,000	2,000	2,000	2,000		-	0.00%
	TOTAL WATER POLLUTION CONTROL		1,180	2,900	2,800	2,800	2,800	2,800		(100)	-3.45%

The responsibility of the Water Pollution Control Authority is to ensure the quality of the Town's subsurface and surface water resources including developing and monitoring a waste water management plan.

### BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk                      Hourly              Estimate based on 12 meeting per year



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## HIGHWAYS & TRANSPORTATION: HIGHWAY DEPARTMENT

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10450	501100	Full-Time Payroll	261,388	283,338	292,396	292,396	292,396	292,396		9,058	3.20%
10450	501150	Part-Time Payroll	3,722	38,830	39,891	39,891	39,891	39,891		1,061	2.73%
10450	501200	Overtime Payroll	30,204	22,300	22,300	22,300	22,300	22,300		-	0.00%
10450	501250	Contracted/Seasonal Payroll	69,869	19,728	21,528	21,528	21,528	21,528		1,800	9.12%
10450	501300	Longevity	6,469	10,000	16,000	16,000	16,000	16,000		6,000	60.00%
10450	502900	Miscellaneous	24,910	17,150	17,150	17,150	17,150	17,150		-	0.00%
10450	503200	Engineering	10,504	10,000	10,000	10,000	10,000	10,000		-	0.00%
10450	504150	Uniforms	4,145	5,000	5,000	5,000	5,000	5,000		-	0.00%
10450	504250	Equipment Rentals	8,453	5,000	4,000	4,000	4,000	4,000		(1,000)	-20.00%
10450	504300	Plowing & Sanding	59,005	20,000	20,000	20,000	20,000	20,000		-	0.00%
10450	504400	Waste Removal	-	1,800	1,800	1,800	1,800	1,800		-	0.00%
10450	504425	Streetlights Electricity	56,377	60,000	58,000	58,000	58,000	58,000		(2,000)	-3.33%
10450	505100	Motor Vehicle Maintenance & Repair	10,905	10,000	10,000	10,000	10,000	10,000		-	0.00%
10450	505150	Building Maintenance & Repair	3,360	4,000	4,000	4,000	4,000	4,000		-	0.00%
10450	505175	Grounds Maintenance & Repair	47,641	36,000	40,000	40,000	40,000	40,000		4,000	11.11%
10450	505200	Equipment Maintenance & Repair	36,301	30,000	30,000	30,000	30,000	30,000		-	0.00%
10450	505550	Road Maintenance & Repair	91,912	100,000	100,000	100,000	100,000	100,000		-	0.00%
10450	505575	Sidewalk Maintenance & Repairs	21,399	25,000	25,000	25,000	25,000	25,000		-	0.00%
10450	505625	Catch Basins Maintenance & Repair	3,123	15,000	15,000	15,000	15,000	15,000		-	0.00%
10450	505650	Drainage Maintenance & Repair	9,928	20,000	20,000	20,000	20,000	20,000		-	0.00%
10450	505700	Stormwater Maintenance & Repair	24,760	20,000	20,000	20,000	20,000	20,000		-	0.00%
10450	506100	Fuel & Oil - Town Vehicles	26,407	20,000	22,000	22,000	22,000	22,000		2,000	10.00%
10450	506150	Sand & Salt	17,934	20,000	20,000	20,000	20,000	20,000		-	0.00%
10450	507250	Maintenance Equipment	7,031	12,000	12,000	12,000	12,000	12,000		-	0.00%
	TOTAL HIGHWAY DEPARTMENT		835,748	805,146	826,065	826,065	826,065	826,065		20,919	2.60%

Highway personnel are primarily responsible for maintaining 44 miles of roads, sidewalks, parking lots and related paved areas owned by the Town. Snow and ice control is a critical winter function directly related to motorist safety. Operations include sanding and salting and plowing when snowfall depths warrant. Road construction, roadside mowing, chip sealing, brush removal, catch basin cleaning and street sweeping are activities during the year. An important safety program is traffic sign placement and repair.



## BUDGET REQUEST FOR FISCAL YEAR 2014-2015

### BUDGET NOTES:

#### STAFFING:

##### Full-Time

Director of Public Works	Salaried	40 hours/week
Public Works Crew (4)	Hourly	40 hours/week

##### Part-Time

Administrative Support	Hourly	10 hours/week
Part Time Crew	Hourly	40 hrs/wk (summer) & 24 hrs/wk (remainder of yr)
Tree Warden	Stipend	

##### Overtime Payroll

Budgeted for 500 hours for snow storms, call-outs and other needed time outside regular work hours

##### Contracted/Seasonal Payroll

Summer Crew	Hourly	40 hours/week for 12 weeks during summer
Parks Crew	Hourly	25-30 hours per week from Spring through Fall



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## HIGHWAYS & TRANSPORTATION: TOWN GARAGE

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10457	502200	Telephone	3,978	3,400	3,400	3,400	3,400	3,400		-	0.00%
10457	502250	Electricity	4,768	7,800	6,000	6,000	6,000	6,000		(1,800)	-23.08%
10457	502350	Water	846	1,200	1,200	1,200	1,200	1,200		-	0.00%
10457	502400	Heating Fuel	17,480	17,000	17,000	17,000	17,000	17,000		-	0.00%
10457	502900	Miscellaneous	1,399	5,000	5,000	5,000	5,000	5,000		-	0.00%
10457	504100	Cleaning	6,000	6,000	6,000	6,000	6,000	6,000		-	0.00%
10457	504100-402	Town Garage	6,000	6,000	6,000	6,000	6,000	6,000		-	0.00%
10457	505200	Equipment Maintenance & Repair	3,356	2,500	3,000	3,000	3,000	3,000		500	20.00%
	TOTAL TOWN GARAGE		37,827	42,900	41,600	41,600	41,600	41,600		(1,300)	-3.03%

This budget represents the costs of operating the Town Garage and office for the Director of Public Works.

### BUDGET NOTES:

Heating Fuel represents the cost of #2 heating fuel for all buildings at the Public Works site including the Dog Pound.



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## DEBT SERVICE: INTEREST

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10481	508200	Interest	407,653	274,579	304,369	304,369	304,369	304,369		29,790	10.85%
10481	508200-805	2007 General Obligation Bond	407,653	274,579	304,369	304,369	304,369	304,369		29,790	10.85%
	TOTAL INTEREST		407,653	274,579	304,369	304,369	304,369	304,369		29,790	10.85%

Budget represents the interest associated with the corresponding debt under ORG 10480.

### BUDGET NOTES:

Budget includes the interest costs associated with the 2007 General Obligation bond as reflected on the bond amortization table.



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## DEBT SERVICE: PRINCIPAL

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10480	508150	Principal Payments	460,000	550,000	550,000	550,000	550,000	550,000		-	0.00%
10480	508200-805	2007 General Obligation Bond	460,000	550,000	550,000	550,000	550,000	550,000		-	0.00%
	TOTAL PRINCIPAL		460,000	550,000	550,000	550,000	550,000	550,000		-	0.00%

Budget amount reflects scheduled principal payments for outstanding Town of Essex debt.

### BUDGET NOTES:

Budget includes the principal payments associated with the 2007 General Obligation bond as reflected on the bond amortization table.





# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## LIBRARIES

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10440	508300	Library Allocations	365,000	372,000	385,000	379,300	379,300	379,300		7,300	1.96%
10440	508300-841	Essex Library	265,000	270,000	278,000	275,300	275,300	275,300		5,300	1.96%
10440	508300-842	Ivoryton Library	100,000	102,000	107,000	104,000	104,000	104,000		2,000	1.96%
	TOTAL LIBRARIES		365,000	372,000	385,000	379,300	379,300	379,300		7,300	1.96%

This budget represents the Town's contribution to both the Essex Library Association and the Ivoryton Library Association.

### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## CAPITAL AND SINKING FUNDS

Org	Obj	Description	2012-2013 Actual	2013-2014	2014-2015						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10496	508100	Capital Equipment Leases	29,100	51,800	51,800	51,800	43,925	43,925		(7,875)	-15.20%
10496	508125	Public Works Equipment-Other	28,000	10,000	10,000	10,000	10,000	10,000		-	0.00%
10496	508350	Sinking Fund Allocations	393,000	252,000	397,000	289,500	289,500	304,500		52,500	20.83%
10496	508350-850	Cruiser Sinking Fund	15,000	15,000	15,000	20,000	20,000	20,000		5,000	33.33%
10496	508350-855	Fire Department Sinking Fund	200,000	125,000	175,000	140,000	140,000	140,000		15,000	12.00%
10496	508350-860	Harbor Management Sinking Fund	5,000	5,000	5,000	5,000	5,000	5,000		-	0.00%
10496	508350-865	Open Space Sinking Fund	20,000	5,000	5,000	5,000	5,000	20,000		15,000	300.00%
10496	508350-869	Park and Recreation Sinking Fund	30,000	30,000	40,000	32,500	32,500	32,500		2,500	8.33%
10496	508350-870	Patrol Boat Sinking Fund	3,000	3,000	3,000	3,000	3,000	3,000		-	0.00%
10496	508350-875	Revaluation Sinking Fund	20,000	15,000	15,000	10,000	10,000	10,000		(5,000)	-33.33%
10496	508350-885	Municipal Property Sinking Fund	75,000	35,000	35,000	50,000	50,000	50,000		15,000	42.86%
10496	508350-XXX	Park & Rec Usage Fees	-	4,000	4,000	4,000	4,000	4,000		-	0.00%
10496	508350-XXX	Waste Water Management Plan	25,000	15,000	100,000	20,000	20,000	20,000		5,000	33.33%
10496	508700	Road Reconstruction	75,000	75,000	75,000	75,000	75,000	75,000		-	0.00%
10496	508750	Sidewalk Installation/Reconstruction	24,914	25,000	25,000	25,000	25,000	25,000		-	0.00%
10496	508800	Municipal Property Improvements	16,540	10,000	20,000	10,000	10,000	10,000		-	0.00%
10496	508800-896	Public Works Facility	10,000	10,000	10,000	10,000	10,000	10,000		-	0.00%
10496	508800-896	Transfer Station	-	-	10,000	-	-	-		-	100.00%
10496	508850	Grants & Special Appropriations	35,840	-	-	-	-	-		-	0.00%
	TOTAL CAPITAL AND SINKING FUNDS		595,853	423,800	578,800	461,300	453,425	468,425		44,625	10.53%

The Capital budget provides for funding of major projects, equipment, initiatives and Sinking Funds.

### BUDGET NOTES:

#### Capital Equipment Leases

4th yr of 5 year lease-public works loader      \$22,900.  
 -potential lease pmt for phone equip      7,875.  
 2nd yr of 4 yr lease for public works vehicle      21,025.

*\*The original request for the Park & Recreation Sinking Fund has been reduced, however it is proposed that a fund balance maximum threshold be set for the Recreational Programs Special Revenue Fund and that annually any funds in excess of that threshold be transferred to the Park and Recreation Sinking Fund.*

## **Community Payments & Fees for Services**

(\$ 88,009/ total Community Payments as requested by each organization summaries below)

### **Community Renewal Team:**

#### **Requested amt: \$1,500.00**

Provides Energy Assistance, home energy solutions, feed the children programs, case management, fresh start, and veteran's assistance and weatherization programs for low income and at risk families. In 2013 they serviced 217 residents. Estimated value of their services is \$112,044.00

### **The Connection**

#### **Requested amt.: \$1,500.00**

The grant is for the Eddy Shelter of Middlesex County. It is the only homeless shelter in the county. It is open 24 hours per day, 365 days per year. Last year it provided a hot shower and warm bed to more than 200 homeless adult men and women. Shelter guests typical stay 6 months to a year and receive job counseling and other forms of assistance to help them transition successfully back into the community. In 2013, 2 Essex residents stayed at the shelter, one for a few days the other for a few weeks.

### **Estuary Council of Seniors**

#### **Requested amt.: \$33,150.00**

The M. Monica Eggert Senior Center prepares 91,000 meals a year for distribution to Of the locations and Meals on Wheels recipients throughout the 190-square-mile, 9-Town Estuary Region. Lunch is served Monday through Friday. EMOTS (out of the area medical transportation) provides rides to medical appointments. Educational and cultural trips to museums, parks, concerts, and theatre and music destinations are scheduled throughout the year. The Senior Center has meeting room space for preventative health screens and programs, and an exercise classroom for Senior Fitness, weight training, chair exercise, T'ai Chi and Yoga classes, as well as, ping pong. The Senior Center, also has billiards, cards, creative writers' class, bingo, gardening, Wii bowling, as well as, craft and art classes AARP Tax Assistance and Mature Drivers Classes are held here. Notary public services are available. In 2013 the Council provided 2968 meals on wheels, 1644 congregate meals, 12 EMOTS rides to Essex Residents. A Total of 7,319 ESCS Programs was provided to 409 Residents.

#### Literacy Volunteers of America

Requested amt.: \$1,100.00

Mission is to teach Valley Shore resident to read, write and speak English to improve their work and life skills. In 2013 they tutored 14 students from Essex and over the past five years they have provided over 2,161 hours of instruction to town residents. There are 32 volunteers from Essex.

#### Middlesex County Substance Abuse Action Counsel-MSSAAC

Requested amt.: \$500.00

The Council is a council of the Business Industry Foundation of Middlesex County. Their mission is to promote education and employment opportunities for working families and the maintenance of community health primarily through substance abuse prevention activities. In Fiscal year 2014-2015 MCSAAC intends teach an annual responsible alcohol service scours to employees of Essex Steam Train, Participate in 5 meeting with Tri-Town Substance Abuse Prevention Council. Assistant TTYS with writing its FY14 Grant report and FY15 Funding App. Develop & Run a PSA video on underage drinking & driving at the CTDMV in Old Saybrook Serving Essex Families. Provide 2 education forums for local prevention council leaders on recent drug trends, Lead a QPR workshop of high school youth and school counselors, co-lead Mental Health 1st aid training for parents with TTYS. Sponsor prevention in the workplace trainings usually attended by Essex business People

#### Region II Mental Health Board

Requested amt: \$354.00

The Board plans, reviews, evaluation and improved mental health services in the 36 towns and cities of South Central Connecticut. It assures that each town is afforded with a citizen voice in advising the Commissioner of Mental Health in policy setting and funding as well as the determination and maintenance of appropriate mental health services at the local level. They were developed to provide individual towns the kind of planning, review and evaluation of services that is necessary to both establish and maintain a regional service system. The Board works closely with DMHAS and local mental health authorities.

#### Rushford Center

Request amt: \$1,250.00

Rushford is one of Connecticut's leading providers of addiction and mental health treatment programs for children, teens and adults. They are accredited by the Joint Commission and have received national recognition for success in delivering high quality prevention and treatment programs. Rushford is supported by client fees, third-party payers, United Way, private contributions and state agencies, including the Department of Mental Health and Addiction Services and the Department of Children and Families.

### Sexual Assault Crisis

Requested amt.: \$650.00

WFC- Women & Families Centers provide a 24 hour free sexual assault crisis hotline available to Essex residents. They also participate on numerous committees within their service area which have a direct impact on our community. They also offer fee educational program that help reach their goal of ending sexual violence.

### Shoreline Soup Kitchen

Requested amt: \$5,000.00

Mission is to provide food and fellowship to those in need living on the shoreline. They operate in partnership with faith communities in 11 shoreline towns. They operate 5 weekly pantries where they distribute fresh and non-perishable groceries. Participants receive enough food for 3 meals for 3 days for each member of their household. They also serve family style meals at 8 sites, 2 of which are location in Essex & Centerbrook. In 2013, 318 of the pantry guests were Essex residents. This is a 33% increase in just 1 year. They served 2,700 meals at the sites in Essex & Centerbrook. Average cost per meals averages about .42. The funds requested would provide over 11,900 meals.

### Tri-Town Youth Services

Requested amt: \$34,505.00

Founded in 1984, TTYS has provided services to youth and families of Chester, Deep River & Essex for 29 years. The agency is a recognized leader in the field of substance abuse prevention. They provide information, resources and innovative services and programs for families, youth and our communities and inspire changes in the attitudes and practices of individuals, community organizations, business and town government agencies through advocacy and modeling so our youth feel like valued, integral member of our community.

### Community Health Centers

Requested amt.: \$1,500.00

In one of the state's largest providers of comprehensive primary care with a particular focus on our states low income and underserved populations. Their mission is to offer all services on a sliding scale to the uninsured that do not qualify for public insurance and cant access or afford private insurance. In 2013 they served 82 Essex residents at a total of 492 visits.

**Middlesex Center for Behavioral Health**

**Requested amt.: \$3,500.00**

Provide community behavioral health services from well-trained professionals for the field of psychiatry, psychology, psychiatric nursing and social work. They also provide fee care and reduced pay care based on federal poverty income guidelines. In 2012 (updated information was not available) a total of 62 patients from Essex registered with the clinic for a total of 1,919 sessions.

**Gilead**

**Requested amt.: \$3,500.00**

Provide a wide range of mental health services to approximately 700 adults throughout Middlesex County. Individual without insurance utilize our sliding fee scale. Our support will make affordable therapy and treatment for psychiatric care accessible to Essex resident that utilize our Clinic. In 2013, 7 residents utilized their services with a total cost of services equal to 9,145.00

# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## SPECIAL REVENUE FUND: ANIMAL CONTROL

Org	Obj	Description	2012-2013 Actual	2013-2014 Budget	2014-2015		
					Budget Request	Increase/ (Decrease)	% Change
REVENUE							
20100	44401	Sale of Dog Tags	5,332	7,071	6,011	(1,060)	-14.99%
20100	44402	Rent	7,874	7,874	7,874	-	0.00%
20100	44403	Impounding Fees	45	500	500	-	0.00%
20100	44404	Animal Adoption Fees	50	50	50	-	0.00%
20100	44400	Town of Essex Support	10,000	10,000	10,000	-	0.00%
TOTAL ANIMAL CONTROL REVENUE			23,301	25,495	24,435	(1,060)	-4.16%
EXPENSES							
20495	51060	Animal Control Officer Payroll	16,170	13,000	13,390	390	3.00%
20495	52006	Telephone/Cellphone/Internet	1,486	750	300	(450)	-60.00%
20495	53002	Automobile Expense	1,752	2,500	2,250	(250)	-10.00%
20495	53005	Advertising	-	100	50	(50)	-50.00%
20495	53037	Miscellaneous Supplies*	355	750	750	-	0.00%
20495	53101	Veterinarian	-	1,000	500	(500)	-50.00%
20495	53102	State of Connecticut	6,999	4,400	4,200	(200)	-4.55%
20495	53103	Kennel Expense	-	-	-	-	0.00%
20495	53104	Humane & Vet Bills	-	500	500	-	0.00%
20495	53106	Uniforms and Equipment	-	300	300	-	0.00%
20495	53107	Conn. Animal Law Supplement	-	50	50	-	0.00%
20495	53108	Dog Food	-	400	400	-	0.00%
20495	53109	Animal Adoption	45	45	45	-	0.00%
20495	52101	Pound Maintenance	262	1,500	1,500	-	0.00%
20495	53105	Animal Control Seminars	-	200	200	-	0.00%
TOTAL ANIMAL CONTROL EXPENSES			27,069	25,495	24,435	(1,060)	-4.16%

\*Includes dog tags, license forms, postage, supplies and dues

\*\*Decrease in fund balance at 6/30/10 due primarily to purchase of new furnace for dog pound (cost \$5,235)

Dog Fund-Fund Balance at June 30, 2009	\$ 54,835	
Dog Fund-Fund Balance at June 30, 2010	\$ 53,990	
Dog Fund-Fund Balance at June 30, 2011	\$ 54,066	**
Dog Fund-Fund Balance at June 30, 2012	\$ 52,110	
Dog Fund-Fund Balance at June 30, 2013	\$ 48,342	

# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## SPECIAL REVENUE FUND: PUMPOUT BOAT

Org	Obj	Description	Grant Year 2013 Actual	Grant Year 2014 Budget	Grant Year 2015		
					Budget Request	Increase/ (Decrease)	% Change
REVENUE							
23100	42335	State DEP Reimbursement	79,903	90,750	90,750	-	0.00%
TOTAL PUMPOUT BOAT REVENUE			79,903	90,750	90,750	-	0.00%
EXPENSES							
23500	501250	Contracted/Seasonal Payroll	35,168	41,175	41,175	-	0.00%
23500	501350	FICA (Social Security & Medicare)	2,430	3,010	3,010	-	0.00%
23500	501550	Workers' Compensation	1,906	3,267	3,267	-	0.00%
23500	502150	Office Supplies	46	100	100	-	0.00%
23500	502200	Telephone	877	960	960	-	0.00%
23500	502450	Advertising	-	100	100	-	0.00%
23500	502500	Printing Services	61	350	350	-	0.00%
23500	502750	Insurance	1,074	1,611	1,611	-	0.00%
23500	505200	Equipment Maintenance & Repair	17,465	8,866	8,866	-	0.00%
23500	506100	Fuel & Oil - Town Vehicles	4,380	7,500	7,500	-	0.00%
23500	508100	Capital Equipment Leases	16,220	23,811	23,811	-	0.00%
TOTAL PUMPOUT BOAT EXPENSES			79,627	90,750	90,750	-	0.00%

The pumpout boat is a six town effort (Chester, Deep River, Essex, Lyme, Old Lyme and Old Saybrook). The pumpout boat program is administered for the six towns by Essex. The pumpout boat is used in the pumping out of waste from other boats that is then transported to a proper disposal facility. The program is funded through the Department of Environmental protection and in-kind services.

### BUDGET NOTES:

All expenses have corresponding grant revenue which has historically covered all expenditures under this special revenue fund.



# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## SPECIAL REVENUE FUND: RECREATIONAL PROGRAMS

Org	Obj	Description	2012-2013 Actual	2013-2014 Budget	2014-2015		
					Budget Request	Increase/ (Decrease)	% Change
REVENUE							
22100	45500	Program Revenues	122,718	105,470	101,416	(4,054)	-3.84%
22100	602	Basketball	23,291	5,100	6,490	1,390	27.25%
22100	605	Flag Football	85	-	-	-	0.00%
22100	606	Miscellaneous Programs	11,987	5,500	4,600	(900)	-16.36%
22100	608	Summer Camp	41,423	41,000	38,000	(3,000)	-7.32%
22100	609	Summer Specialty Camps	-	8,000	5,200	(2,800)	-35.00%
22100	610	Tennis	9,977	7,500	7,010	(490)	-6.53%
22100	611	Bus Excursions	-	-	-	-	0.00%
22100	612	EES After Hours	6,409	7,500	6,066	(1,434)	-19.12%
22100	613	Golf	283	770	285	(485)	100.00%
22100	614	Track & Field Camp	21,011	8,500	11,970	3,470	40.82%
22100	616	Lacrosse	8,252	6,500	4,295	(2,205)	-33.92%
22100	617	Basketball Camps & Clinics	-	15,100	17,500	2,400	15.89%
22100	45510	Sponsor Revenue	250	1,050	750	(300)	0.00%
22100	602	Basketball	-	750	750	-	0.00%
22100	604	Community Events	250	-	-	-	0.00%
22100	605	Flag Football	-	-	-	-	0.00%
22100	606	Msicellaneous Programs	-	300	-	(300)	-100.00%
22100	608	Summer Camp	-	-	-	-	0.00%
22100	610	Tennis	-	-	-	-	0.00%
22100	611	Bus Excursions	-	-	-	-	0.00%
22100	612	EES After Hours	-	-	-	-	0.00%
22100	613	Golf	-	-	-	-	0.00%
22100	614	Track & Field Camp	-	-	-	-	0.00%
22100	615	Spring Track & Field	-	-	-	-	0.00%
22100	45520	Scholarship Revenue	2,776	4,300	6,200	1,900	44.19%
22100	602	Basketball	25	100	-	(100)	-100.00%
22100	605	Flag Football	-			-	0.00%
22100	606	Miscellaneous Programs	-	100	200	100	100.00%
22100	608	Summer Camp	2,751	4,100	6,000	1,900	46.34%
22100	610	Tennis	-			-	0.00%
22100	611	Bus Excursions	-			-	0.00%
22100	612	EES After Hours	-			-	0.00%
22100	613	Golf	-			-	0.00%
22100	614	Track & Field Camp	-			-	0.00%
22100	615	Spring Track & Field	-			-	0.00%
22100	45530	Grant Revenue	-	500	250	(250)	-50.00%
22100	45550	Town of Essex Support	-	-	-	-	0.00%
TOTAL REVENUE			125,744	111,320	108,616	(2,704)	-2.43%

# BUDGET REQUEST FOR FISCAL YEAR 2014-2015

## SPECIAL REVENUE FUND: RECREATIONAL PROGRAMS (Cont'd)

Org	Obj	Description	2012-2013 Actual	2013-2014 Budget	2014-2015		
					Budget Request	Increase/ (Decrease)	% Change
EXPENSES							
22500	501150	Part-Time Payroll	36,539	33,329	31,554	(1,776)	-5.33%
22500	501250	Contracted/Seasonal Payroll	26,266	25,000	26,868	1,868	7.47%
22500	608	Summer Camp	23,062	23,500	26,368	2,868	12.20%
22500	606	Miscellaneous Payroll	3,204	1,500	500	(1,000)	-66.67%
22500	502900	Miscellaneous Programs	300			-	0.00%
22500	506300	Program Expenses	67,734	49,900	48,958	(942)	-1.89%
22500	602	Basketball	19,172	12,125	3,500	(8,625)	-71.13%
22500	604	Community Events	-	-	-	-	0.00%
22500	605	Flag Football	-	660	-	(660)	100.00%
22500	606	Miscellaneous Programs	10,312	4,161	2,560	(1,601)	-38.48%
22500	608	Summer Camp	6,043	4,500	5,000	500	11.11%
22500	609	Specialty Summer Camps	-	6,000	3,900	(2,100)	100.00%
22500	610	Tennis	8,060	5,800	5,608	(192)	-3.31%
22500	611	Bus Excursions	-	-	-	-	0.00%
22500	612	EES After Hours	4,067	5,000	2,440	(2,560)	-51.20%
22500	613	Golf	-	616	200	(416)	-67.53%
22500	614	Track & Field Camp	15,460	7,348	9,025	1,677	22.82%
22500	615	Spring Track & Field	325	-	-	-	0.00%
22500	616	Lacrosse	4,295	3,690	3,350	(340)	-9.21%
22500	617	Basketball Camps & Clinics	-	-	13,375	13,375	100.00%
22500		Pay Pal Fees	-	-	360	360	100.00%
22500	509300	Intergovernmental Payments*	-	-	-	-	0.00%
TOTAL EXPENSES			130,839	108,229	107,740	(490)	-0.45%

The Recreation Program Fund provides recreational programs, events and enrichment activities for the entire community of Essex. A special revenue fund may be used for those services provided by a government which are intended to be fully or almost fully self-supporting by charging a fee to the users of the services. By removing all program expenditures from the General Fund, the operations of the fund are reported similar to a private business. The presentation of revenue and related expenses highlights the extent to which the program supports itself. Additionally, this allows for significant growth in Recreation Programs of self-supporting programs without distorting the General Fund budget. This fund accounts for programs such as the Summer Day Camp, after school programs, summer concert series, and various sport programs.

Fund Balance June 30, 2009	\$ 10,353
FY 2009-2010 change in Fund Balance	<u>10,487</u>
Fund Balance at June 30, 2010	\$ 20,840
Budgeted FY 2010-2011 change in Fund Balance	<u>22,998</u>
Fund Balance at June 30, 2011	\$ 43,838
FY 2011-2012 change in Fund Balance	<u>(4,686)</u>
Fund Balance at June 30, 2012	\$ 39,152
FY 2012-2013 change in Fund balance	<u>(4,466)</u>
	<u>\$ 34,686</u>